

Leadership and Service Excellence



Abaqulusi Municipality

Annual Report

2010-2011



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Foreword by Her Worship the Mayor



Following the aftermath of the most successful democratic local government elections in our country, it gives me great pleasure to present the 2010-2011 Annual Report. On behalf of AbaQulusi Council, I wish to convey our heartfelt appreciation to all political parties in AbaQulusi Municipality for the manner in which they conducted themselves throughout the elections process.

There are certainly no victors nor losers in these elections. What has certainly triumphed is the collective will of the people. The people have expressed their choice of government and we should all respect their choice. The task for all of us now is to get down to the business of doing that for which we have been elected, which is to bring more quality service delivery to our people in the most cost-effective and efficient manner.

Our governing purpose is to ensure that all the people of AbaQulusi have opportunity, services and security. We are concerned with achieving real changes in people's lives.

Our mission as the new Council of AbaQulusi municipality is to provide innovative and strategic leadership for service excellence, good governance, integrated planning and sustainable development,

Our municipality will continue to pursue creative and innovative ways of improving the financial, administrative and service delivery capacity, particularly in the area of Integrated Development Planning, financial management and revenue collection. We believe that services such as water, electricity, roads, sanitation and refuse removal are indispensable in making an immediate and positive impact on the lives of our people.

I wish to take this opportunity to convey my appreciation to the staff and management for their commitment and dedication to service delivery



Remarks by the Acting Municipal Manager



As the Acting Municipal Manager, I believe that we have put together in this report a true and accurate reflection of all the work done by our municipality and although I was not at the helm of the Municipality's administration for the period under review I am, however, a witness to all our achievements and challenges for that period as I was present for the full period.

The Municipality's progress in achieving its objectives in all five key performance areas will be outlined in this Annual Report.

The key performance areas as follows:

- Basic Service Delivery and Infrastructure Development
- Municipal financial viability and management
- Municipal transformation and development
- Local economic development
- Good governance and public participation

This Annual Report is a culmination of the implementation of the Council's adopted Integrated Development Plan, Budget, Service Delivery and Budget Implementation Plan for the 2010/11 financial year.

This Report represents the AbaQulusi Municipality's achievements and challenges in working smarter and better in improving service delivery and development, where a considerable amount of focus was placed on the adoption of the National Local Government Turnaround Strategy (LGTAS) of which AbaQulusi Municipality was praised and viewed as one of the most efficient Municipalities by the Office of the Auditor General.

It has been a very exciting year for us in the Local Government Sphere as it was an election year for the new Municipality. We witnessed and participated in the inauguration and induction of the newly elected Council. The wave of excitement engulfing South Africa by hosting 2010 FIFA Soccer World Cup was also felt in AbaQulusi and the Municipality took a leading role in establishing, authoring Public Viewing Areas and supporting FIFA with officials and materials. The 2010 FIFA Soccer World Cup legacy is evident in our shores in many ways.

Regarding service delivery, our Municipality is on the right direction though not there yet as evidenced by the Auditor-General's report. Land was allocated to both social and economic purposes. Funds were also approved for housing projects and were allocated. The Mall as well as functioning indigent programs run in accordance to our Indigent Policy. However, a challenge exists to do a data cleansing exercise in this aspect.

The Municipality is actively participating in community building initiatives throughout its active participation in sporting programs and Sukuma Sakhe Program. In particular AbaQulusi performed a leading role in an anti HIV and AIDS programme.

As the Acting Accounting Officer of the Municipality, I am in no doubt that this 2010/11 Annual Report has been compiled in line with the Local Government: Municipal Systems Act 32 of 2000 and the Local Government Municipal Finance the Management Act 56 of 2003, the National Treasury Circular No. 11, as well as the customized template and guidelines for the Municipal Annual Reports provided by the Provincial Department of Local Government and Traditional Affairs.

I extend my warmest gratitude to the political leadership and Staff of the AbaQulusi Municipality for their contribution to the progress made during the 2010/11 financial year. I am positive that the New Year 2011/2012 will be a year of consolidation towards a clean Audit promise.

JOHN FITZGERALD KUHLEKONKE KHUMALO
ACTING MUNICIPAL MANAGER



Political Leadership Structure



P N Khaba Mayor



P M Mtshali Speaker



N P Ndlela Deputy Mayor



Member of the Executive Committee



G M Dlamini



H E Heyns



B S Zwane



M B Khumalo



S S Siyaya



B L Zwane



Members of the Council & EXCO

P N Khaba	Mayor	Appointed 24 May 2011
N P Ndlela	Deputy Mayor	Appointed 24 May 2011
P M Mtshali	Speaker	Appointed 24 May 2011
G M Dlamini	Member of the Executive Committee	Appointed 24 May 2011
H E Heyns	Member of the Executive Committee	Appointed 24 May 2011
M B Khumalo	Member of the Executive Committee	Appointed 24 May 2011
S S Siyaya	Member of the Executive Committee	Appointed 24 May 2011
B L Zwane	Member of the Executive Committee	Appointed 24 May 2011
B S Zwane	Member of the Executive Committee	Appointed 24 May 2011
T R Bunge	Member of the Municipal Council	Appointed 24 May 2011
Z S Buthelezi	Member of the Municipal Council	Appointed 24 May 2011
I S M Hadebe	Member of the Municipal Council	Appointed 24 May 2011
X A Hlela	Member of the Municipal Council	Appointed 24 May 2011
H V Khumalo	Member of the Municipal Council	Appointed 24 May 2011
M M Kunene	Member of the Municipal Council	Appointed 24 May 2011
A D Lotter	Member of the Municipal Council	Appointed 24 May 2011
M M Mavuso	Member of the Municipal Council	Appointed 24 May 2011
A M Masondo	Member of the Municipal Council	Appointed 24 May 2011
M E Masondo	Member of the Municipal Council	Appointed 24 May 2011
D J Mahlase	Member of the Municipal Council	Appointed 24 May 2011
M A Mazibuko	Member of the Municipal Council	Appointed 24 May 2011
D P Mazibuko	Member of the Municipal Council	Appointed 24 May 2011
M Mdlalose	Member of the Municipal Council	Appointed 24 May 2011
R B Mhlungu	Member of the Municipal Council	Appointed 24 May 2011
P P Mkhwanazi	Member of the Municipal Council	Appointed 24 May 2011
A D Mkhulise	Member of the Municipal Council	Appointed 24 May 2011
J S Mncube	Member of the Municipal Council	Appointed 24 May 2011
J Mthembu	Member of the Municipal Council	Appointed 24 May 2011
C N Molefe	Member of the Municipal Council	Appointed 24 May 2011
T Ndlovu	Member of the Municipal Council	Appointed 24 May 2011
G Nkohlhla	Member of the Municipal Council	Appointed 24 May 2011
S R Nkosi	Member of the Municipal Council	Appointed 24 May 2011
A M Nkosi	Member of the Municipal Council	Appointed 24 May 2011
H D Ntshangase	Member of the Municipal Council	Appointed 24 May 2011
M S Ntshangase	Member of the Municipal Council	Appointed 24 May 2011
B Ntombela	Member of the Municipal Council	Appointed 24 May 2011
S E Qwabe	Member of the Municipal Council	Appointed 24 May 2011
T V Radebe	Member of the Municipal Council	Appointed 24 May 2011

Members of the Council & EXCO

M J Sibua	Member of the Municipal Council	Appointed 24 May 2011
T E Vilakazi	Member of the Municipal Council	Appointed 24 May 2011
S M Vilakazi	Member of the Municipal Council	Appointed 24 May 2011
M P William	Member of the Municipal Council	Appointed 24 May 2011
S B Zwane	Member of the Municipal Council	Appointed 24 May 2011
M E Zungu	Member of the Municipal Council	Appointed 24 May 2011

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Members of the Council 2010-2011

G M Dlamini	Mayor	Term ended 24 May 2011
J J Jones	Deputy Mayor	Term ended 24 May 2011
Z S Buthelezi	Speaker	Term ended 24 May 2011
M B Khumalo	Member of the Executive Committee	Term ended 24 May 2011
C N Molefe	Member of the Executive Committee	Term ended 24 May 2011
E C Tshigeng	Member of the Executive Committee	Term ended 24 May 2011
S E Qwabe	Member of the Executive Committee	Term ended 24 May 2011
B A Mtshali	Member of the Executive Committee	Term ended 24 May 2011
M A Mazibuko	Member of the Municipal Council	Term ended 24 May 2011
H E Heyns	Member of the Municipal Council	Term ended 24 May 2011
P M Mtshali	Member of the Municipal Council	Term ended 24 May 2011
S M E Mtshali	Member of the Municipal Council	Term ended 24 May 2011
J Z Buthelezi	Member of the Municipal Council	Resigned 1 April 2011
J W Mthembu	Member of the Municipal Council	Term ended 24 May 2011
G P Koekemoer	Member of the Municipal Council	Term ended 24 May 2011
W F Burger	Member of the Municipal Council	Resigned 12 April 2011
G Nkohla	Member of the Municipal Council	Term ended 24 May 2011
P N Khaba	Member of the Municipal Council	Term ended 24 May 2011
T V Radebe	Member of the Municipal Council	Term ended 24 May 2011
L M Ndlovu	Member of the Municipal Council	Term ended 24 May 2011
R B Mhlungu	Member of the Municipal Council	Term ended 24 May 2011
S R Nkosi	Member of the Municipal Council	Term ended 24 May 2011
N P Ndlela	Member of the Municipal Council	Resigned 9 February 2011
H Nkabinde	Member of the Municipal Council	Term ended 24 May 2011
I S M Hadebe	Member of the Municipal Council	Resigned 13 September 2010
A M Masondo	Member of the Municipal Council	Term ended 24 May 2011
D M Khaba	Member of the Municipal Council	Term ended 24 May 2011
N P Nene	Member of the Municipal Council	Term ended 24 May 2011

Members of the Council 2010-2011

M Mdlalose	Member of the Municipal Council	Resigned 13 September 2010
T E Vilakazi	Member of the Municipal Council	Term ended 24 May 2011
A D Mkhulise	Member of the Municipal Council	Resigned 13 September 2010
M E Zungu	Member of the Municipal Council	Resigned 9 February 2011
N A Kunene	Member of the Municipal Council	Term ended 24 May 2011
B L Zwane	Member of the Municipal Council	Term ended 24 May 2011
M J Sibiya	Member of the Municipal Council	Term ended 24 May 2011
M M Kunene	Member of the Municipal Council	Term ended 24 May 2011
X J Zungu	Member of the Municipal Council	Term ended 24 May 2011
S M Vilakazi	Member of the Municipal Council	Term ended 24 May 2011
A E F Volker	Member of the Municipal Council	Term ended 24 May 2011
Pm Motha	Member of the Municipal Council	Appointed 30 September 2010
		Term ended 24 May 2011
H D Ntshangase	Member of the Municipal Council	Appointed 30 September 2010
		Term ended 24 May 2011
M J Zulu	Member of the Municipal Council	Appointed 30 September 2010
		Term ended 24 May 2011

PORTFOLIO COMMITTEE

2011-2012

CORPORATE SERVICES PORTFOLIO COMMITTEE

- Cllr. B.S Zwane (Chairperson)
- Cllr. M.J Sibiya
- Cllr. M.M Kunene
- Cllr. T.E Vilakazi
- Cllr. A.M Nkosi
- Cllr. T.M Ndlovu
- Cllr. H.V Khumalo
- Cllr. S.E Qwabe
- Cllr. S.R Nkosi
- Cllr. A.D Mkhulise
- Cllr. S.B Zwane
- Cllr. S.S Siyaya



TECHNICAL SERVICES PORTFOLIO COMMITTEE

- Cllr. S.S Siyaya (Chairperson)
- Cllr. A.M Masondo
- Cllr. X. Hlela
- Cllr. D.J Mahlase
- Cllr. J.W Mthembu
- Cllr. J.S Mncube
- Cllr. H.D Ntshangase
- Cllr. T.R Bunge
- Cllr. M.E Zungu

COMMUNITY SERVICES PORTFOLIO COMMITTEE

- Cllr. N.P Ndlela (Chairperson)
- Cllr. M.M Mavuso
- Cllr. H.E Heyns
- Cllr. M.B Khumalo
- Cllr. C.N Molefe
- Cllr. M.A Mazibuko
- Cllr. P.P Mkhwanazi
- Cllr. D.P Mazibuko
- Cllr. M.S Ntshangase
- Cllr. S.M Vilakazi

DEVELOPMENT PLANNING PORTFOLIO COMMITTEE

- Cllr. P.N Khaba(Chairperson)
- Cllr. T. Radebe
- Cllr. B. Ntombela
- Cllr. G. Nkohla
- Cllr. T.R Bunge
- Cllr. M.L Mdlalose
- Cllr. B.L Zwane
- Cllr. M.P Williams
- Cllr. M.E Masondo
- Cllr. A.D Lotter

FINANCE PORTFOLIO COMMITTEE

- Cllr. P.N Khaba(Chairperson)
- Cllr. G.M Dlamini
- Cllr. R.B Mhlungu
- Cllr. Z.S Buthelezi
- Cllr. I.S.M Hadebe
- Cllr. H.E Heyns
- Cllr. B.S Zwane

MUNICIPAL SCOPA

- Cllr. Z.S. Buthelezi
- Cllr. A.M Masondo
- Cllr. M.M Mavuso
- Cllr. S.R Nkosi
- Cllr. M.E Zungu

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Vision

**“To make the people of AbaQulusi
enjoy the most improved quality
of life and community-driven
services by 2020”**

Mission

Abaqulusi Municipality commits the following:

- Creating an environment conducive to economic development and growth.
- Becoming the focus area for the Zulu-Cultural Tourism.
- Making AbaQulusi area a safe and vibrant place to live and work in.
- Improved service delivery.
- Good governance.



CORPORATE SERVICES



INTRODUCTION

Corporate Services is a logistic and human capital support Department of the AbaQulusi Municipality and is accountable to the Accounting Officer who is accountable to the Municipal Council for the manner in which it performs its tasks and utilises public funds.

Corporate Services is comprised of three subdivisions being namely Council Support, Human Resources Management and Information Technology & Communication. Council Support's main core responsibility is the provision of Councillor Support, Main Registry which serves as the nerve centre and operational pulse of the municipality, provision of Office Accommodation and land disposal. Whereas, Information Technology & Communication is the provision of information to the public, enhancing public participation and management of ward committee system. Finally the provision of Legal Services.

On the other hand the Human Resource Management is charged with the responsibility of human capital provision, management, maintenance and development.

In serving our clients we are driven by *Batho-Pele* principles and zeal for Excellence through timely and sound leadership.

STRUCTURAL ELEMENTS

Organisational Structure High Level

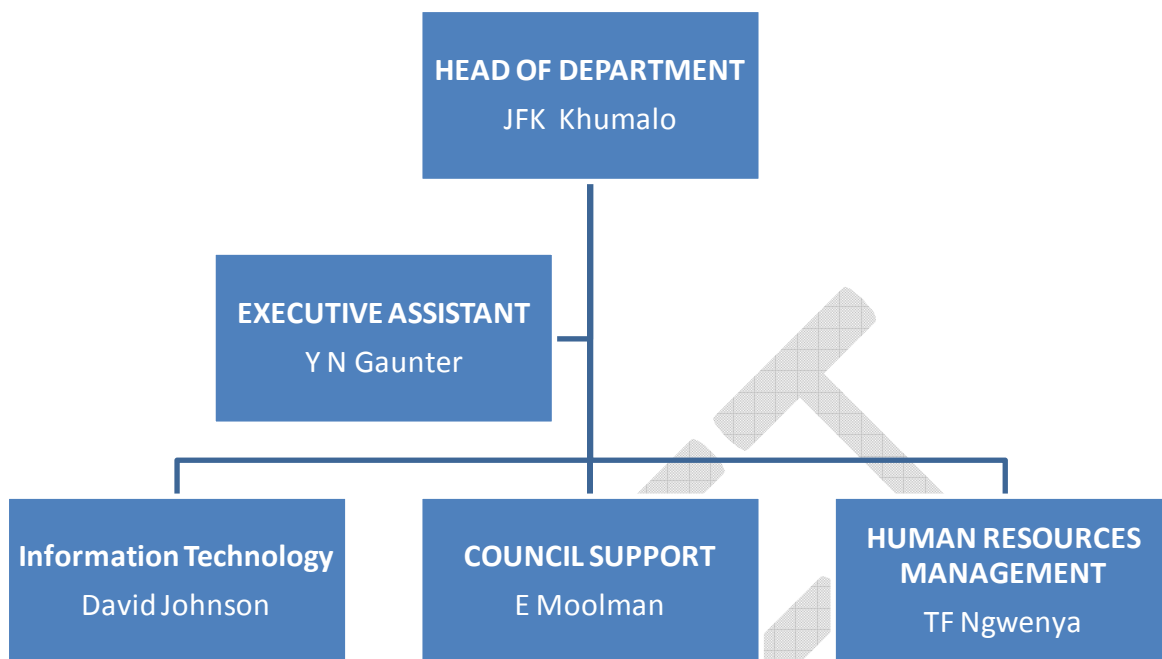


Fig. 1

3. DEPARTMENT'S STRATEGIC OBJECTIVES/GOALS/CORE FUNCTIONS

- Render Councilor support service
- Provide Legal Service
- Provide and Manage Information Technology
- Provide Office Accommodation
- Render Main Registry Service
- Administer transformation processes and formulate policies
- Administer and advice on human resource administration matters
- Promote and facilitate human resource development
- Formulate municipal labour relations policy
- Manage the collective bargaining process and promote labour peace
- Deal with grievances, disputes and disciplinary action
- Administer and advice on Land disposal issues

4. PROGRAMME ACTIVITY AND FUNCTIONALITY

4.1

STRATEGIC OBJECTIVE	TO WHO?	HOW?	RESPONSIBILITY
Render Councilor support service	Elected Councillors	In house	Mrs. E Moolman
Provide Legal Service	Elected Councillors Council Employees	Outsourced	Mrs. E Moolman
Encourage Public Participation	Between Municipality and Members of the Public	In house	Mr. N Mgoza
Provide Office Accommodation	Council Employees	Own property and rentals	Mrs. E Moolman
Render Main Registry Service	Elected Councillors	In house	Mrs. E Moolman
Land Use and Disposal (Contracts)	General Public	In House	Mrs. E Moolman

4.2

HRM	STRATEGIC OBJECTIVE	TO WHO?	HOW?	RESPONSIBILITY
	Administer transformation processes and formulate policies	Elected Councillors Council Employees	In house	Mr TF Ngwenya
	Administer and advice on human resource administration matters	Elected Councillors Council Employees	In house	Mr. TF Ngwenya
	Formulate municipal labour relations policy	Elected Councillors Council Employees	In house	Mr. TF Ngwenya
	Manage the collective bargaining process and promote labour peace	Council Employees Council Employees	In house	Mr. TF Ngwenya
	Deal with grievances, disputes and disciplinary action	Elected Councillors Council Employees	In house	Mr. TF Ngwenya

4.3

HRD	STRATEGIC OBJECTIVE	TO WHO?	HOW?	RESPONSIBILITY
	Promote and facilitate human resource development	Elected Councillors Council Employees	In house External	Mr. V Sibiya

ITC	STRATEGIC OBJECTIVE	TO WHO?	HOW?	RESPONSIBILITY
	Provide and Manage Information Technology	Elected Councillors and Employees	In house	Mr. D Johnson
	Provide and Manage Communication			

1. PROGRAMME OVERVIEW

In all the three functional areas it will be seen how the programme has taken a full u-turn towards ensuring that a fully transformational delivery of service is achieved within a short space of time. Towards the end of the reporting year many activities gained momentum and full completion to be realised in the new year. For example, there has been a total change in the way human resources is delivered, away from traditional mundane administrative processes to a truly strategic partner for change.

The role of HR and its capacity in supporting a developmental state must be linked to the capability of this Municipality to build requisite competencies and other organisational capabilities. Stand alone, fragmented and once-off training interventions are not likely to build and sustain the depth of capacity required to position AbaQulusi Municipality as a key organ of the developmental state.

In the previous year's capacity development of staff members did not receive the required attention and there was no partnership

between the employee and employer on developmental matters. A vigorous attention has been paid towards ensuring that staff are trained and capacitated. It cannot be disputed that trained and appropriately capacitated employees become highly motivated and this fosters a sense of belongingness which ultimately make the employee wish to stay.

There are, however, other matters which received little or no attention at all e.g. valuing employees as an important asset which needs both physical and psychological nourishment. The Assistance Employee (EAP) and Wellness Programme were introduced towards the end of this financial year with more results to be recorded in the following year.

As an organisation, like all others, AbaQulusi Municipality is not immune to the impact and effects of the HIV/AIDS scourge. This pandemic destroys the family fabric which all of us receive daily strength and support. If this important fabric is tempered with, more often people carry the burden to work thus affecting productivity and resultant low achievement of set targets and goals. An HIV/AIDS policy was implemented at the work place and Staff Workshops held.

With regard to Legal Services and Information Technology a review of these functional areas

will be done in the following year, with the view of determining and assessing our continued outsourcing *vis-a-vis* value for money.

Corporate Services participated in the development of the Turn Around Strategy's Ten-Points of which Communication was highlighted as the most lacking element within the Municipality. Therefore, investing and high attention will be given to all communication systems and strategies of the Municipality.

2. CONCLUSION

In conclusion all Corporate Services staff is being thanked for choosing to be part of the

moving delivery train of this Municipality for their dedication, commitment and providing innovative ways of ensuring that our consumers of services receive the services that they deserve. The work provided by the private sector from time-to-time is also acknowledged for reaching where we could not and for our Municipality to realise its objectives. It is our endeavour, though, to cultivate internal and local talent rather than reliance to outsourcing for sustainability and growth, hence our participation in a number of community driven learnership projects e.g. i-Cholera

Each Sub-Department will be discussed in full in the foregoing part(s) 1-3.

HUMAN RESOURCES MANAGEMENT REPORT

1. INTRODUCTION

Some of the challenges facing service delivery bottlenecks in Municipal Services is either through the lack of capital resources and or more especially well capacitated human capital. It has been our wish that AbaQulusi is well capacitated and yet this was hampered by lack of adequate financial resource base and was affected by human exits through retirement and death. Another challenge has been the slow migration of personnel to the new structure as a result of poor support by organized labour. However, despite these minor challenges we have strived for excellence and delivered a solid service.

performance. It was a role that provided key strategic services and functions that translated the broader goals of the municipality and aligned them with both the strategic Integrated Development Plan (IDP) and human resource strategic plans of the municipality. The Director: Corporate Services has been able to discuss and share human resource function at Top Management Committee level.

These processes being:

- Human resource planning;
- Human resource policy development;
- Organisational development; and
- Job evaluation

2. HR STRATEGIC MODEL

In continuing the with the already established strategic business partner model for human resource in AbaQulusi, HR has been delivered under the four broad roles for the human resource function. These seeing HR as a:

- Strategic partner;
- Change agent;
- Employee champion; and
- Administrative expert.

- (i) **The strategic partner role** has been about positioning human resource as catalyst of service delivery improvement and overall municipal

- (ii) **The change agent role** has been about initiating and facilitating change in line with performance and service delivery budget improvement programmes (SDBIP) of the municipality. It aligned organisational, processes, and systems and technology changes with the human resource. Despite the absence of a fully fledged retention strategy, the municipality has been able to recruit/attract critical competences by proposing better and competitive salaries. Proposals were also made to institute corporate culture and fostering Batho Pele by inviting expert assistance from Office of the Premier with full results to be fully realized in the following year.

- (iii) **The employee champion role** has been one focusing on creating and building sound working environment for the personnel of the municipality and acted as a vanguard of labour laws and policies facilitating compliance and efficient implementation of these. In instances where injustices were noted it was corrected e.g. wrong salary levels of all Administrative Clerk cadre level who were upgraded from grade 13 to grade 11. Failure by SALGA to implement the job evaluation has been one of the sore thorns on the side of HRM and causing labour unhappiness. Attempts will be made in the new year to facilitate the resolution of this impasse.

The human resources sub-department has to fulfil an employee champion role through making sure that the wellness of employees is prioritised and delivered by the employer. This by ensuring that a sense of belonging and commitment by the employees is created within the municipality. Various workshops were conducted in this drive for all staff members.

- (iv) **The administrative expert role** has been about delivering professional, effective, and efficient administrative services to the municipality. It was about providing expert HR administrative services compliant with applicable policies and procedures and in keeping with established benchmarks and best practices. This resulted in shifting away from a traditional approach of personnel administration to a smarter role of integration and uniformity. The personnel administration has been fragmented and each department

performing personnel recruitment function different from another.

3. IMPLEMENTING EMPLOYEE ASSISTANCE PROGRAMME

Human Resource is one of the most important investment any employer can have. Therefore, this capital investment needs to be nurtured and taken care of. It was on this vein that Employee Assistance Programme (EAP) and Wellness programme was continued and staff members exposed to it.

The programme aims at demonstrating commitment to wellness in the workplace, assisting employees to identify and effectively address risks experienced within their personal and work environment. EAP is also a work-site based intervention programme aimed at the early identification, intervention and resolution of employee' concerns, which affect or may affect performance. EAP is however, a confidential programme.

3.1 Guiding Prescripts

- Constitution of the Republic of South Africa, 1996
- Occupational Health and Safety Act (Act 85 of 1993)
- Basic Conditions of Employment Act
- Skills Development Act 97 of 1998

- Sector Education and Training Authorities (SETAs)
- Qualifications Authority Act 58 of 1995
- South African Qualifications Authority (SAQA)
- Disciplinary code and grievance Procedure
- Labour Relations Act

- HIV/AIDS Policy

3.2 Focus Areas

The Employee Assistance Programme was implemented and made to exist to help with typical issues including but not limited to:

Table 1.

PERSONAL MATTERS	WORK RELATED MATTERS
<ul style="list-style-type: none"> • Health • Relationships • Child and Family • Financial • Emotional • Legal • Anxiety and depression • Alcohol & substance abuse • Trauma • Gambling and addictions • Sexual abuse • Bereavement • Separation/Divorce 	<ul style="list-style-type: none"> • Work demands • Fairness at work • Working relationships • Harassment and bullying • Work/life balance • Personal and interpersonal skills • Absenteeism • Stress and other related issues • Workplace safety • Sick leave abuse

3.3 Benefits

This programme has aided individuals, Managers and the Municipality as an organisation to:

- Reduce grievances;
- Demonstrate a caring attitude to employees;
- Assist line managers in identifying and resolving staff problems;
- Cope with work related problems and challenges that impact on performance;
- Improve productivity and workplace efficiency;
- Lessen absenteeism and staff turnover; and
- Promote workplace co-operation

3.4 Implementing Agents

Both internal and external models are used in implementing the Programme.

With the internal model, the Director: Corporate Services and staff member at Service Conditions Co-Ordinate EAP as a secondary function. A need exists to employ a dedicated and trained Wellness Practitioner in the new financial year.

Various Workshops, consultations, assessment and referral are conducted within. Internal programmes are most commonly structured as **'INFORMATION SESSIONS'**.

Where a need arises external services is used to provide mental health support, counseling, information and support. These service providers are: **SANCA, FAMSA, REHABILITATION CENTRES, SOCIAL WORKERS, DIVORCE COURTS and FINANCIAL ADVISORS.**

3.5 Programme Roll-out

Self referral, is where an employee realises that he/she needs assistance by contacting the EAP Co-ordinator(s) directly and **informal referral**, is where an employee is affected by a chronic personal problem, then a manager/supervisor/friend/colleague encourages an employee to refer himself/herself to the EAP Co-ordinator – these have been put to use and are being practiced.

This type of referral (Formal referral):

- will aim to motivate employees who display substandard job

performance or seek assistance from the EAP Co-ordinator in order to correct his or her performance;

- is voluntary and the employee cannot be forced to contact the EAP Co-ordinator; and
- Participation in the EAP will not affect the employee's career development or promotion opportunities. On the other hand employee's participation will not protect an employee from disciplinary action where there is continued poor work performance or misconduct.

Reporting is done in the strictest of confidentiality. Feedback is limited to relevant managers /supervisors where necessary and with the written consent of the employee concerned. No documents are on the employee's personal file.

3.6 Enablers

The programme has its own **enabling conditions** which are:

- Running the programme with no budget allocated to it for awareness campaigns, training and capacity building workshops.

- The office space and its location.
- Having no (Panel) Psychologist as the external service provider, contracted with the Municipality for further referrals.

4. PLANS FOR THE NEW YEAR

In repositioning strategic human resource function, there are a number of issues identified during the course of the year which could not be undertaken and or fully accomplished. These being:

- Refining organisational restructuring
- Encourage Organised Labour buy-in to an Organogram
- HR business re-engineering by relocating Salaries to HR
- Force that all HR functions be dealt with by the core sub-department
- Introduce new Modules of HR-Payroll for an *electronic*-time sheet system
- Obtain alternate funding for training in order to accelerate learning and development
- Appoint EAP-Wellness Practitioner
- Review Equity Targets

5. OTHER ACHIEVEMENTS

5.1 Employment Equity

The Employment Equity Report was submitted on time to the Department of Labour after having presented to Council first.

5.2 Skills Development Report

The Work Skills Development Report and Plan was submitted timeously and claims submitted and rebates received from LGSETA.

5.3 Performance Management System

A draft Performance Management Policy was developed and to be submitted to all committees in the new year.

5.4 Human Resource Policies Manual

The Human Resources Poly Manual was development and approved by Council.

HUMAN RESOURCE STATISTICS

Statistical information enables the Municipality to provide information on key human resource issues such as appointments; movements; resignations; dismissals; employment equity etc. Statistics are provided to measure performance of the Municipality and to monitor the reaching of goals as set down by the organisation.

Table 2.

The following table (Table 2.) provides information on the total remuneration paid to all employees (amount spent on personnel costs)

SALARY LEVEL	TOTAL REMUNERATION	% OF TOTAL REMUNERATION	AVERAGE REMUNERATION PER EMPLOYEE	NUMBER OF EMPLOYEES
0 – 1	3 873 081.00	16.69%	645 513.60	6
2 – 3	7 184 942.53	14%	342 140.10	21
4 – 6	11 110 895.75	18.13%	246 908.80	45
7 - 10	15 452 561.52	18.96%	145 778.90	106
11 - 15	10 314 421.08	17.60%	70 166.13	147
16 – 17	26 564 975.64	14.62%	192 499.80	138
TOTAL	74 500 877.52	100%	1 643 007.33	463

Table 3.

The following table provides information on the budget for Corporate Services for the previous financial year (2009/2010) and the financial year of 2010/2011.

Cost Centre Description	Budget 2009/2010	Budget 2010/2011	Difference
Advertisement	302 500	550 000	247 500
Printing & Stationery	150 000	200 000	50 000
Rental Data Processing Equipment	120 000	30 000	90 000
Subsistence & Travelling	15 00	30 000	15 000
Long Service Awards	25 000	25 000	Nil
Medical Examinations	Nil	Nil	Nil
Reference Books & Periodicals	6 660	30 000	23 440
Entertainment	Nil	Nil	Nil
Legal Expenses	944 000	1 500 000	536 000
Travelling-Interviews	Nil	Nil	Nil
Telephone	900 000	1 000 000	100 000
Transport Allowance	Nil	Nil	Nil
Insurance	546 237	821 674	275 437
Removal Costs	1 502 250	1 534 660	32 410
Accounting & Office Machines	1 500 000	1 000 000	-(50 000)
TOTAL	6 011 647	8 521 334	2 509 687

Employment and Vacancies

Table 4.

The following table (Table 1.3) provides information on the total number of employees per department (the core function as well as the support function).

DEPARTMENT	MALES	FEMALES	TOTAL NO. OF EMPLOYEES
Community Services	53	38	91
Human Resources	5	3	8
Finance	20	34	54
Strategic Planning	4	9	13
Corporate Services	11	12	23
Technical Services	240	25	269
Municipal Manager & Mayor's Office	7	5	12
TOTAL	340	126	470

Table 5.

The following table summarizes the number of posts on the establishment, the number of employees as well as the number of vacancies.

DEPARTMENT	ESTABLISHMENT	NUMBER OF EMPLOYEES	NUMBER OF VACANCIES
Community Services	261	91	170
Human Resources	16	8	8
Finance	77	54	23
Strategic Planning	17	13	4
Administration	26	23	3
Technical Services	488	269	219

DEPARTMENT	ESTABLISHMENT	NUMBER OF EMPLOYEES	NUMBER OF VACANCIES
Municipal Manager & Mayor's Office	12	12	-
TOTAL	897	470	427

Table 6.

Employment and vacancies per salary level

SALARY LEVEL	ESTABLISHMENT	NUMBER OF EMPLOYEES	NUMBER OF VACANCIES
0 – 1	6	6	0
2 – 3	30	20	10
4 – 6	93	45	8
7 – 10	176	106	59
11 – 15	237	147	70
16 – 17	355	138	119
Non-permanent	As & when necessary	8	
TOTAL	897	470	266

Employment Changes

This section provides information on changes in employment over the financial year.

Table 7.

The following table provides information on appointments, promotions and terminations by race and gender. In addition the table provides an indication of the impact of these changes on the employment profile of the department.

GENDER / RACE	NO. OF EMPLOYEES	APPOINTMENTS & TRANSFERS	TERMINATIONS
African			
Male	310	18	22
Female	101	8	1
Indian			
Male	2	1	
Female	3		
Coloured			
Male	2	1	1
Female	4		
White			
Male	28	2	1
Female	20		
TOTAL	470	30	25

Table 8.

Turnover rates provide an indication of trends in employment profile of the department. The following table provides a summary of turnover rates by salary band.

SALARY LEVEL	APPOINTMENTS / TRANSFERS	TERMINATIONS	TURNOVER RATE
0 – 1	Nil	Nil	
2 – 3	2	Nil	
4 – 6	3	1	

SALARY LEVEL	APPOINTMENTS / TRANSFERS	TERMINATIONS	TURNOVER RATE
7 – 10	7	3	
11 – 15	12	12	
16 – 17	4	9	
Contract	2	10	
TOTAL	30	35	

Table 9.

Reasons why staff are leaving the organization

TERMINATION TYPE	NUMBER	% OF TOTAL EMPLOYMENT
Death	15	3.22
Resignation	9	1.93
Expiry of contract	7	1.50
Dismissal – operation changes	Nil	
Dismissal – misconduct	Nil	
Dismissal – inefficiency	Nil	
Ill – health Retirement	Nil	
Retirement	4	0.86
TOTAL	35	

Labour Relations

Table 10.

The following table summarizes the outcome of disciplinary hearings conducted within the municipality for the year under review.

TERMINATION TYPE	NUMBER	% OF TOTAL EMPLOYMENT
Disciplinary hearings – requests received	4	
Enquiries held	1	
Enquiries withdrawn	2	
Guilty findings	Nil	
Dismissals	Nil	

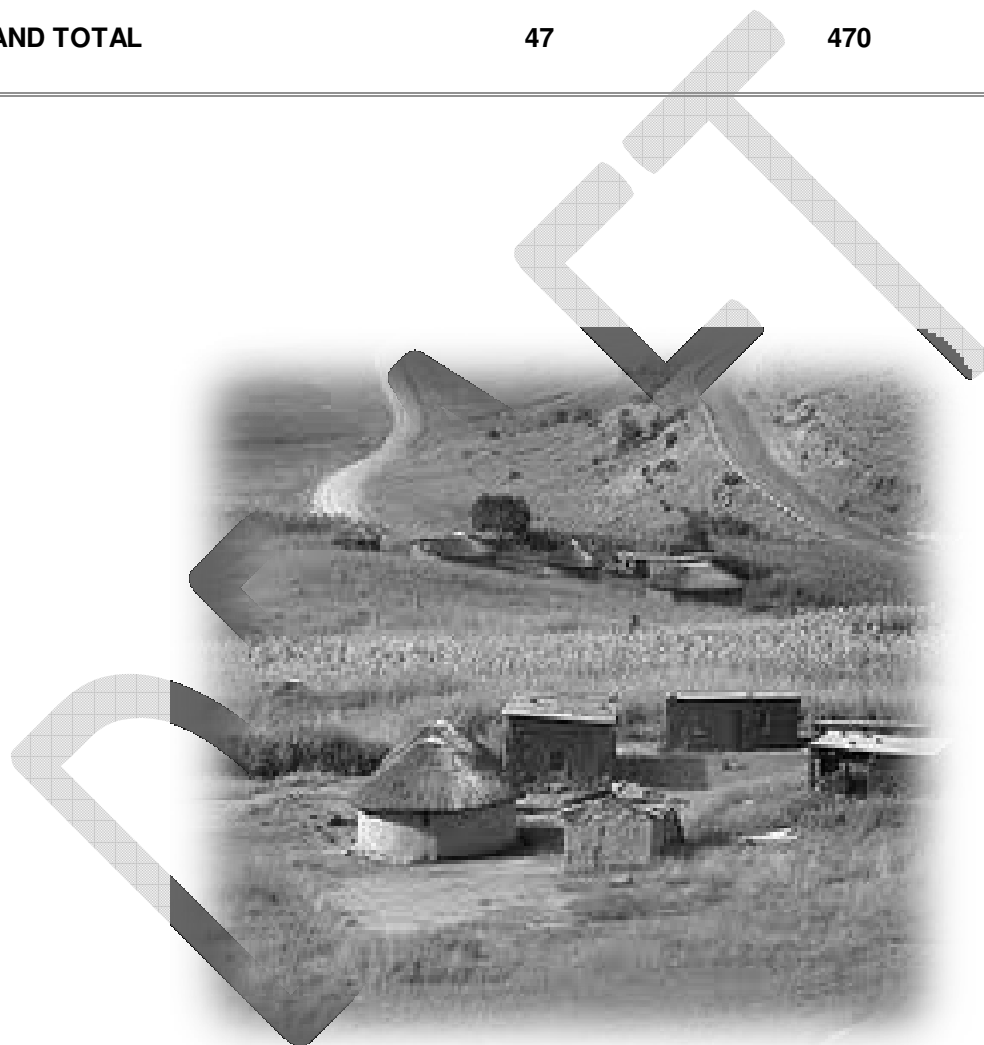
Affirmative Action

Table 11.

The following table indicates the progress on affirmative action for the total number of employees in terms of Employment Equity.

Occupational Level	Target	Actual
Top Management	3	6
Senior Management	5	21
Professionally qualified and experienced specialists and mid management	1	14
Skilled Technical and academically qualified workers, junior management supervisors, foremen, and superintendents	16	82
Semi-skilled and discretionary decision making	20	194

Occupational Level	Target	Actual
Unskilled and defined decision making	2	153
TOTAL PERMANENT	47	470
Non-permanent employees	When necessary	
GRAND TOTAL	47	470



HUMAN RESOURCE DEVELOPMENT

REPORT PART 2

1. INTRODUCTION

Human Resources Development is a division of the municipality which is charged with the responsibility of ensuring that both employees and prospective employees are properly capacitated to meet and execute the mandate of the Local Municipality.

Again HRD is a melting pot of ideas and sharpening of strategies of all employees by increasing their capacity to meet challenges and to develop macro perspectives while thinking strategically beyond the confines of their immediate line functions. It is through training and capacity development where employees are able to match their skill levels in synchrony with the Integrated Development Plan which has been, and will continue being, a primary guiding document of this municipality.

2. MANDATING LEGISLATIONS

In making this a reality various pieces of legislations are used and give mandate to all activities in the Human Resources Development (HRD). These being primarily the Skills Development Act, Skills Development Levies Act, Labour Relations Act, Employment Equity Act, National Human Resources Development Strategy and National Skills Development Strategy 2005 – 2010. The strategy is geared towards implementing a strategic plan of any public service organisation through the provisioning of Competency Based Training (CBT) which intends to capacitate and enables employees to be productive in the workplace.

3. PROGRAMME EXECUTION

Human capacity development has been executed under difficult circumstances of limited capital resources. However, the division has been able to deliver this services using three approaches i.e. (i) the Determination of Training Need, (ii) the Study Assistance Programme and, (iii) the Experiential Learning Programme.

The former caters for all skills programmes shorter than 12 months whilst the latter caters for programmes 12 months or longer. The other programme is Experiential Learning Programme which caters for prospective employees and has been a direct contributor to increasing employability of the members of the general community. All these interventions have been executed within the confines of the Work Skills Plan (WSP) and has been reported to the Local Government Sectoral Education and Training Authority (LGSETA).

4. PROGRAMME PERFORMANCE

Employee representatives from departments have been sent to different workshops/seminars which address the skills gaps identified by their respective departments. This intervention has been done through the Determination of Training Need. This training formed the bulk of all training which had been implemented in the year under review.

As would be indicated in the ensuing Table 12 below some employees have been exposed to capacity development.

As in line with the National Government's directive to capacitate Senior Managers a Certificate Programme in Management Development for Municipal Finance, as well as the Programme in Leadership and Management for Transformation has been implemented through a few Senior Managers, with the balance to follow in the following year to meet the deadline of 2013. All Managers and Senior Managers were trained on Performance Management System.

There are other many statutory yearly programmes which have been undertaken by staff which were for example the renewal driving licenses and operation of specialized vehicles permits.

The changing environment in government requires government employees to be technologically advanced and be skilled in managing projects. The municipality responded well to this clarion call by enrolling employees in Project Management, Computer Literacy, Secretarial Course, Personal Assistant's and Secretaries workshop. All these were aimed at putting priorities identified in the WSP to practical effect.

The Skills Development Act and the South African Qualifications Authority Act provide for the practical learning to be the integral part of the theoretical learning for any qualification to meet the requirements of the National Qualifications Framework. This therefore, calls for organisations and employers to afford learners with experiential learning opportunities. This provides students with opportunities to do in-service training and that the workplace be made an active learning area. The division has through this programme been able to place students in various departments, i.e. Technical Services, Finance and Corporate Services to obtain on the job training on relevant fields such as electrical engineering, finance and general administration.

Five (5) employees from Technical Services at Water & Sanitation are having water process and purification learner ship which is at Zululand District for 18 months. In-service trainees of Finance, Electricity, Corporate & Community Services. Grant received on 06 September 2011 is R102,841.00. Waiting for LGSETA for approval of 5 learnership for 10/11.

Learnerships

The following table presents the picture of training by occupational category:

Table 12.

Occupational Categories	MALE			TOTAL	MALE			FEMALE	TOTAL	FEMALE			TOTAL
	A	C	I	Male Blacks	White			A	C	I	Female Blacks	White	
Legislators	26		2	26	4		9			1	9		44
Senior Officials and Managers	6			6	1					2	3		9
Professionals	6			6			2				2	2	6
Technicians and Associate	1			1	1							1	3

Occupational Categories	MALE			TOTAL	MALE	FEMALE			TOTAL	FEMALE	TOTAL
	A	C	I	Male	White	A	C	I	Female	White	
				Blacks					Blacks		
Professionals											
Clerks	5			5		30			30		35
Service and Sales Workers	4		1	4					4		17
Skilled Agriculture and Fishery Workers											
Craft and Related Trades Workers											
Plant and Machine Operators and Assemblers											
Elementary Occupations	5			5							5
TOTAL	52	1		52	6	45	2		48	3	109

5. OCCUPATIONAL SAFETY MATTERS

The Occupational Health and Safety Act provides for the maintenance of health and safe working environment. The HRD component charged with the co-ordinating role of the function within the organization has successfully ensured that safety committees are established, committee members are appointed, committees are

functional, health inspections are conducted and that training as required in terms of the Act is provided. 30 new fire extinguisher were supplied, 28 fire extinguisher were serviced.

The following table illustrates activities performed by OHS unit in addressing some of the legislative requirements. HR Officer attended course on Hazard identification and ergonomics at NQFC 4.

Table 13.

Number of safety committee meetings held	2
Number of safety inspections conducted	60
% of Safety issues identified by safety committee and addressed	40%
Number of safety training provided	8
Number of incidents/accidents reported to WCC	3

To elect before 15 December 2011 the new Health & Safety Committee.

6. PLANS FOR THE YEAR AHEAD

Whilst good work has been done but a number of areas for improvement have been identified. In repositioning HRD as a strategic partner rather than a mere administration human capability development is pivotal. Therefore all employees and legislators must be allowed to complete personal development plans, which in turn will be used in developing an Annual Training Plan. All training to be both line specific and ensuring future career growth of all employees and legislators.

It has been observed that there is a lack of clear career pathing, talent management and retention programmes. In the New Year developments towards producing policies in this regard would be attended to vigorously. There are huge costs incurred in sending delegates outside of the

boundaries of the Municipality. Training of *Batho-Pele* would be given priority in the new year.

Lastly to strictly allocate and ring-fence budget as in line with the National prescripts for the Municipality to make a lasting impact on the community it serves and utilise LGSETA grant funding appropriately.

- The focus is on Ward Committee members training to enhance the service delivery.
- To engage DBSA & LGSETA for funding of the training centre for AbaQulusi Municipality.
- To request funds to RPL the Assistant Artisans from DBSA Vulindlela Academy (Artisans Fund).

GENERAL ADMINISTRATION

1. INTRODUCTION

STRATEGIC OBJECTIVES

To render efficient and effective administrative support service to the organisation.

- Administrative support to Council and its Committees
- Review and update of bylaws, policies and Council resolutions
- Rationalisation of contracts
- Administer the lease agreements between Council and lessees of Council Property
- Managers office accommodation
- Implement office automation in all departments
- Provide Telephone support to all Departments
- Manage Council's electronic document management function
- Manages and provides messenger services between all departments
- Review delegations/rules of order and procedures of Council
- Improve public participation
- Provide vehicle management service
- Provide security service

DESCRIPTION OF ACTIVITY

The services provided by the sub-directorate are as follows:

- General administration
- Secretariat
- Legal Support

- Land disposal and leasing
- communication
- public participation
- vehicle management
- security services

All the above services, with the exception of legal support and security services are currently rendered in-house by the sub-directorate.

KEY CHALLENGES IDENTIFIED

- Outdated lease agreements and contract
- Insufficient office accommodation
- Non-filling of positions to perform functions with special reference to vehicle management function

KEY ACHIEVEMENTS

During the year under review the communication with Councillors and senior Management was improved by activating the SMS function on the Electronic Document Management System programme. This has led to a saving as the function was paid for and utilized previously.

A reviewed delegation framework and rules of order and procedures was workshopped with Councillors after the elections on 18 May 2011. These will now be adopted once the rules committee has met.

Office Automation:

The new format of binding has proved to be a major success and all documents of

the Municipality is now bound at Corporate Services. The Bizhub 950 photocopier is nearing its end and investigations have already started in obtaining the latest possible and affordable technology.

Security Services:

At present this function is outsourced and the contract expired in May. New contract to be entered in to once all the procurement procedures have been exhausted.

Vehicle Management:

Vehicle management still needs attention as there is no dedicated staff employed to perform this function. The Clerk in registry has been seconded to perform this function and it is within the limits performed satisfactorily.

Public Participation:

The appointment of a CLO and ward Committee Clerk has assisted in improving communication with ward committees and the community at large. Ward committee meetings took place for the period under review. Since elections took place on 18 May 2011, the term of office of ward committees expired on the day of elections. New ward committees would be elected during the following financial year.

Council Support:

The Municipality comprised of 39 Councillors and 20 Wards before elections in May 2011. After elections on 18 May 2011 the Municipality is comprised of 44 elected Councillors representing 22 wards. From the 44 seats the African National Congress has 17 seats, the Inkatha Freedom Party has 16 seats, the National Freedom Party has 7 seats, the Democratic Alliance has 3 seats and Owethu Residents Association has 1 seat. Council meets once per quarter and where the needs arise, a special meeting is convened. In terms of Section 79 of the Municipal Structures Act 117 of 1998, Council is assisted by portfolio committees to perform or exercise any duties or tasks as delegated by Council. Before elections there were 8 such Portfolio Committees who met every month and or as the need arose. After elections Portfolio Committees were aligned to Departments and the following Portfolio Committees were established:

- Corporate Services
- Community Services
- Technical Services
- Finance
- Development Planning

Apart from Portfolio Committees Council after elections, further established in terms of legislative prescripts the following committees:

- Local Labour Forum
- Municipal Scopa
- Training Committee

During the year under review Council and its support structures met as follows:

EXECUTIVE COMMITTEE	
JULY 2010 TO JUNE 2011	
Ordinary meetings	14
Special meetings	11

COUNCIL	
JULY 2010 TO JUNE 2011	
Ordinary meetings	5
Special meetings	5

PORTFOLIO COMMITTEES	
JULY 2010 TO JUNE 2011	
Human Resources	
• Ordinary meetings	5
• Special meetings	
LLF	
• Ordinary meetings	5
• Special meetings	
Training Committee	
• Ordinary meetings	3
• Special meetings	
Social and Community Development	
• Ordinary meetings	6
• Special meetings	1
Strategic Planning & GIS	
• Ordinary meetings	5

<div> <div>PORTFOLIO COMMITTEES</div> <div>JULY 2010 TO JUNE 2011</div> </div>	
<ul style="list-style-type: none"> Special meetings 	
Infrastructure & Housing	
<ul style="list-style-type: none"> Ordinary meetings Special meetings 	4
Community Services	
<ul style="list-style-type: none"> Ordinary meetings Special meetings 	5
Tourism and LED	
<ul style="list-style-type: none"> Ordinary meetings Special meetings 	5

INFORMATION TECHNOLOGY, COMMUNICATIONS & MARKETING REPORT

1. INTRODUCTION

The IT infrastructure continually receives attention and undergoes rigorous checks. Over the past couple of years, a number of changes have occurred in the attempt to make the IT Infrastructure more secure and at the same time more functional for all users.

Many changes are still being implemented. However, one of the many changes is that of the appointment of a Information, Communication, Technology (ICT) & Marketing Manager. This has brought new initiative to making communication and technology a better standard for the Municipality. IT is an immensely diverse area of technology, information, information security, and open clear communication between people, businesses, government and the public.

Information Technology has become the backbone of all businesses and governments. We all rely on technology every day, and we are creating a better standard within the local government to help with less downtime and more accessibility for the public to view public documents and various other information.

2. MANAGEMENT

Organogram was changed to set up the position of an ICT and Marketing Manager for the IT Section of the Municipality. An ICT & Marketing Manager has now been employed to manage and maintain the IT Section.

Policies are being formulated for User Management, and a network & computer upgrade plan is being formulated. A draft

version of the Disaster Recovery Policy/Plan has already been formulated, and a Backup Policy has already been formulated. An IT Policy has already been formulated and adopted and put into place and emailed to all users.

3. MARKETING

For the marketing of the AbaQulusi Municipality and the town of Vryheid, a Vryheid Food Festival annual function is being researched and planned for the New Year with various sponsors involved as well.

4. VOIP (OUTER LYING BUILDINGS)

Although there has been much difficulty getting the VoIP to work via the wireless for the outer lying buildings, we (IT Section) have been working hard to reconfigure the wireless systems, keeping their security, and getting the VoIP to work via the wireless AP's (Access Points) and the HSB (High Site Bridge).

We now have the Public Safety Building on the VoIP grid and this is in its testing phases to weed out any unforeseen problems that may occur, so that we can plan for it, although there are always new unforeseen problems that may occur, and need to have additional plans in place to compensate for that.

5. EQUIPMENT REPLACEMENT & MAPPING

New servers are required for the badly aging GIS and Website Servers. Thus far, due to a breakdown of another aged server, the municipality has a new EDMS server in place. The server systems are vital to the IT infrastructure to the Municipality and must not be compromised in any way.

As we saw with a recent break down, the EDMS (MunAdmin) server plays a vital role in the IT infrastructure to the Municipality, as do the other servers that are all tied into the IT infrastructure. The servers allow the Municipality to continue functioning, and deliver services via the internet and/or network.

The servers are vital to the information collection and storage from staff, suppliers and the public. Workstation computers that are very badly aging and becoming completely obsolete, and exceeding 8 years in age, are vital for staff to continue providing services from their positions, and to continue making sure their functions are performed correctly and timeously. However, due to the badly aging computers, there have been problems with computers breaking down, and needing replacement. Unfortunately, 60% of the computers are still very old and still give problems on the IT infrastructure, and continue to breakdown.

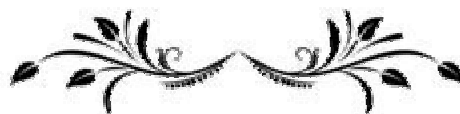
6. ADDITIONAL STAFF REQUIRED

Due to a higher volume of work, a request has been made for an additional Technician to assist in solving problems with the network, the computer workstations, and various other issues. The current senior technician is over worked and struggles to cope with all the work coming in on a constant basis.

It has been recommended to get a new technician and communications officer for the IT Section of Corporate Services. With all the negative implications there have been more positive outcomes than negative and the systems are performing their functions regardless of any small issues that have needed to be sorted out.

7. COMMUNICATIONS & POLICIES

Better communications and policies are being developed to increase the management of user accounts on the network, and to provide a better understanding of the communications and policies of the municipality.



Finance Department

ANNUAL REPORT FOR FINANCE DEPARTMENT 2010/2011



INTRODUCTION

The Financial Services Department experienced an improvement in all sections of the department during the year under review. Although the department still faces many challenges most of which are the lack of Human Resources. The employment of staff has continued to be problematic during this year, with the Finance Department really under pressure due to a critical shortage of staff. The Manager: Income returned to work in February 2011 which relieved the work load of the Chief Financial Officer. The control of the Income section has now improved since his return.

REVENUE

The municipality continued with the implementation the new Municipal Property Rates Act.

During the year under review the municipality published two Supplementary Valuation Rolls. This assisted in raising additional Rates income for the year. As legislated in the Municipal Property Rates Act the municipality reviewed the Rates Policy and consequently amended the Rates By-laws too.

Various rates rebates were given, the bulk of which was for all properties with a value of R 80,000 or less who were not required to pay rates. The phasing in of rates for first time ratepayers was phased in at 50% for this year, which will reduce each year until they pay 100% of the rates.

The implementation of new electrical connections in many houses continues to pose a challenge to the income section with the capturing of all new consumers and the subsequent issuing of pre-paid electricity cards. This has now added over 2000 consumers to the pre-paid system which further poses a challenge in terms of the equitable share for free basic services. The theft of electricity by illegal connections poses a big problem for the municipality at large as this reduces the overall income of the municipality, yet Eskom must still be paid for bulk supply of electricity.

A new Credit and Debt Control Policy and By-laws were introduced during the year which is hoped will assist in the administration of services and debt collection.

EXPENDITURE

BUDGET

The budget for 2010/2011 was adopted in May 2010. The Budget was taken to all Communities during April/May 2010. The monthly, quarterly and annual reporting requirements are putting more and more pressure on the department to ensure compliance.

A Budget Policy was implemented during the year.

As municipalities are a third tier of government and therefore closest to the communities, they are looked upon as the source of job creation, providers of housing, and services such as health, education, sport and recreation, agriculture, arts and culture as well as security. This places severe strain on the limited budget to provide services to the people to ensure their social and economic well being is sustained. The municipality has concentrated on its core function which is to provide services such as water, electricity, sanitation and solid waste removal and to provide a service to all municipal departments. However, the provision of housing is also uppermost on the service delivery agenda.

CAPITAL EXPENDITURE AND FINANCING

Expenditure on fixed assets during the year amounted to R 19,431,490 which was mainly funded from grant funding.

The municipality is extremely proud of its record of spending in terms of both the Municipal Infrastructure Grant and the Department of Minerals and Energy Grant where the municipality spends 100% of the grant allocated to June 2011. The total spent on capital was 77% of the Adjustment Capital Budget. Although money was spent on Housing, it is not an asset of the municipality and therefore has not been capitalised. Work has commenced on the Rural Roads and Bridges and the eMondlo Roads. Electrification of housing continues with the

following areas having electrical connections installed:

- Bhukumthetho Phase 2 completed
- Additional connections for Vrede/Cliffdale

EXTERNAL LOANS, INVESTMENTS AND CASH

The municipality has one loan from the Development Bank of S A. The loan will be paid over a period of four years with no repayment in the first two years. Part of the MSIG grant will be used for the repayment of the loan. Interest on the loan is 6.5%. However, it must be noted that the Department of Co-operative Governance has reneged on their promise of allocating additional funds on the MSIG grant for three years to repay the loan.

DEBTORS

The collection rate at year end was still up at 95.54% which is commendable, which is up on the figures at June 2010. However, with the downturn in the economy it is doubtful whether this rate will be able to be maintained. The outstanding debts have not reduced as expected. A process is in place to address this matter. Most of the consumers in AbaQulusi are Indigent with no ability to pay for services. This places extreme pressure on the budget and increases the debtors. Certain under developed areas have been identified for investigation of whether they are able to pay for services and whether the municipality is delivering adequate services in those areas. During this year we have concentrated on the transfer of properties to the rightful owners utilizing a Grant from the Department of Co-operative Governance and Traditional Affairs. Transfer of ownership for the following areas is underway: Bhhekuzulu, eMondlo, certain properties in Louwsburg.

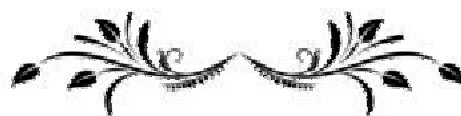
ANNUAL FINANCIAL STATEMENTS

The Annual Financial Statements for 2010/2011 were submitted to the Auditor-General on 31 August 2011.

There is now a lot more information that must be supplied and involves a lot more additional work in preparing the financial statements. All the new Accounting standards must be applied and adhered to, which places additional responsibility on the finance staff to ensure that the municipality complies with all these new standards, both national and international.

MUNICIPAL FINANCE MANAGEMENT ACT COMPETENCY TRAINING

The training of the ten staff has now been completed. One Director attended the competency training during 2010/2011. A further fifteen staff, including five Interns will be trained in the next financial year.





Annual Financial Statements

For the year ended

30 June 2011



UMASIPALA
MUNICIPALITY
MUNISIPALITEIT

AUDITED REPORT

ABAQULUSI MUNICIPALITY ANNUAL FINANCIAL STATEMENTS

for the year ended

30 June 2011

ABAQULUSI MUNICIPALITY
ANNUAL FINANCIAL STATEMENTS
for the year ended 30 June 2011

General information

Members of the Council

P N KHABA	Mayor	Appointed 24 May 2011
N P NDLELA	Deputy Mayor	Appointed 24 May 2011
P M MTSHALI	Speaker	Appointed 24 May 2011
G M DLAMINI	Member of the Executive Committee	Appointed 24 May 2011
H E HEYNS	Member of the Executive Committee	Appointed 24 May 2011
M B KHUMALO	Member of the Executive Committee	Appointed 24 May 2011
S S SIYAYA	Member of the Executive Committee	Appointed 24 May 2011
B L ZWANE	Member of the Executive Committee	Appointed 24 May 2011
B S ZWANE	Member of the Executive Committee	Appointed 24 May 2011
T R BUNGE	Member of the Municipal Council	Appointed 24 May 2011
Z S BUTHELEZI	Member of the Municipal Council	Appointed 24 May 2011
I S M HADEBE	Member of the Municipal Council	Appointed 24 May 2011
X A HLELA	Member of the Municipal Council	Appointed 24 May 2011
H V KHUMALO	Member of the Municipal Council	Appointed 24 May 2011
M M KUNENE	Member of the Municipal Council	Appointed 24 May 2011
A D LOTTER	Member of the Municipal Council	Appointed 24 May 2011
M M MAVUSO	Member of the Municipal Council	Appointed 24 May 2011
A M MASONDO	Member of the Municipal Council	Appointed 24 May 2011
M E MASONDO	Member of the Municipal Council	Appointed 24 May 2011
D J MAHLASE	Member of the Municipal Council	Appointed 24 May 2011
M A MAZIBUKO	Member of the Municipal Council	Appointed 24 May 2011
D P MAZIBUKO	Member of the Municipal Council	Appointed 24 May 2011
M MDLALOSE	Member of the Municipal Council	Appointed 24 May 2011
R B MHLUNGU	Member of the Municipal Council	Appointed 24 May 2011
P P MKHWANAZI	Member of the Municipal Council	Appointed 24 May 2011
A D MKHULISE	Member of the Municipal Council	Appointed 24 May 2011
J S MNCUBE	Member of the Municipal Council	Appointed 24 May 2011
J MTHEMBU	Member of the Municipal Council	Appointed 24 May 2011
C N MOLEFE	Member of the Municipal Council	Appointed 24 May 2011
T NDLOVU	Member of the Municipal Council	Appointed 24 May 2011
G NKOHLA	Member of the Municipal Council	Appointed 24 May 2011
S R NKOSI	Member of the Municipal Council	Appointed 24 May 2011
A M NKOSI	Member of the Municipal Council	Appointed 24 May 2011
H D NTSHANGASE	Member of the Municipal Council	Appointed 24 May 2011
M S NTSHANGASE	Member of the Municipal Council	Appointed 24 May 2011
B NTOMBELA	Member of the Municipal Council	Appointed 24 May 2011
S E QWABE	Member of the Municipal Council	Appointed 24 May 2011
T V RADEBE	Member of the Municipal Council	Appointed 24 May 2011

ABAQULUSI MUNICIPALITY
ANNUAL FINANCIAL STATEMENTS
for the year ended 30 June 2011

General information

Members of the Council

M J SIBUA	Member of the Municipal Council	Appointed 24 May 2011
T E VILAKAZI	Member of the Municipal Council	Appointed 24 May 2011
S M VILAKAZI	Member of the Municipal Council	Appointed 24 May 2011
M P WILLIAM	Member of the Municipal Council	Appointed 24 May 2011
S B ZWANE	Member of the Municipal Council	Appointed 24 May 2011
M E ZUNGU	Member of the Municipal Council	Appointed 24 May 2011

Members of the Council

G M DLAMINI	Mayor	Term ended 24 May 2011
J J JONES	Deputy Mayor	Term ended 24 May 2011
Z S BUTHELEZI	Speaker	Term ended 24 May 2011
M B KHUMALO	Member of the Executive Committee	Term ended 24 May 2011
C N MOLEFE	Member of the Executive Committee	Term ended 24 May 2011
E C TSHIGENG	Member of the Executive Committee	Term ended 24 May 2011
S E QWABE	Member of the Executive Committee	Term ended 24 May 2011
B A MTSHALI	Member of the Executive Committee	Term ended 24 May 2011
M A MAZIBUKO	Member of the Municipal Council	Term ended 24 May 2011
H E HEYNS	Member of the Municipal Council	Term ended 24 May 2011
P M MTSHALI	Member of the Municipal Council	Term ended 24 May 2011
S M E MTSHALI	Member of the Municipal Council	Term ended 24 May 2011
J Z BUTHELEZI	Member of the Municipal Council	Resigned 1 April 2011
J W MTHEMBU	Member of the Municipal Council	Term ended 24 May 2011
G P KOEKEMOER	Member of the Municipal Council	Term ended 24 May 2011
W F BURGER	Member of the Municipal Council	Resigned 12 April 2011
G NKOHLA	Member of the Municipal Council	Term ended 24 May 2011
P N KHABA	Member of the Municipal Council	Term ended 24 May 2011
T V RADEBE	Member of the Municipal Council	Term ended 24 May 2011
L M NDLOVU	Member of the Municipal Council	Term ended 24 May 2011
R B MHLUNGU	Member of the Municipal Council	Term ended 24 May 2011
S R NKOSI	Member of the Municipal Council	Term ended 24 May 2011
N P NDLELA	Member of the Municipal Council	Resigned 9 February 2011
H NKABINDE	Member of the Municipal Council	Term ended 24 May 2011
I S M HADEBE	Member of the Municipal Council	Resigned 13 September 2010
A M MASONDO	Member of the Municipal Council	Term ended 24 May 2011
D M KHABA	Member of the Municipal Council	Term ended 24 May 2011
N P NENE	Member of the Municipal Council	Term ended 24 May 2011
M MDLALOSE	Member of the Municipal Council	Resigned 13 September 2010
T E VILAKAZI	Member of the Municipal Council	Term ended 24 May 2011

ABAQULUSI MUNICIPALITY
ANNUAL FINANCIAL STATEMENTS
for the year ended 30 June 2011

General information

Members of the Council

A D MKHULISE	Member of the Municipal Council	Resigned 13 September 2010
M E ZUNGU	Member of the Municipal Council	Resigned 9 February 2011
N A KUNENE	Member of the Municipal Council	Term ended 24 May 2011
B L ZWANE	Member of the Municipal Council	Term ended 24 May 2011
M J SIBIYA	Member of the Municipal Council	Term ended 24 May 2011
M M KUNENE	Member of the Municipal Council	Term ended 24 May 2011
X J ZUNGU	Member of the Municipal Council	Term ended 24 May 2011
S M VILAKAZI	Member of the Municipal Council	Term ended 24 May 2011
A E F VOLKER	Member of the Municipal Council	Term ended 24 May 2011
PM MOTHA	Member of the Municipal Council	Appointed 30 September 2010
		Term ended 24 May 2011
H D NTSANGASE	Member of the Municipal Council	Appointed 30 September 2010
		Term ended 24 May 2011
M J ZULU	Member of the Municipal Council	Appointed 30 September 2010
		Term ended 24 May 2011

Municipal Manager

B E Ntanzi

Chief Financial Officer

M J Pearson

Grading of Local Authority

Grade 8

Auditors

Auditor-General

Bankers

Absa

ABAQULUSI MUNICIPALITY
ANNUAL FINANCIAL STATEMENTS
for the year ended 30 June 2011

General information (continued)

Registered Office: c/o Mark & High Street

Physical address: c/o Mark & High Street
VRYHEID
3100

Postal address: P O Box 57
VRYHEID
3100

Telephone number: 034-982 2133

Fax number: 034-980 9637

E-mail address: municipalmanager@abaqulusi.gov.za



REPORT OF THE AUDITOR-GENERAL TO THE KWAZULU-NATAL PROVINCIAL LEGISLATURE AND THE COUNCIL ON ABAQULUSI MUNICIPALITY

REPORT ON THE FINANCIAL STATEMENTS

Introduction

- 1 I have audited the accompanying financial statements of the Abaqulusi Municipality, which comprise the statement of financial position as at 30 June 2011, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory information, as set out on pages ... to

Accounting officer's responsibility for the financial statements

- 2 The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Local Government: Municipal Finance Management Act of South Africa (MFMA), 2003 (Act No. 56 of 2003) and the Division of Revenue Act of South Africa, 2010 (Act No. 1 of 2010) (DORA), and for such internal control as management determines necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's responsibility

- 3 As required by section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), section 4 of the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and section 126(3) of the MFMA, my responsibility is to express an opinion on the financial statements based on my audit.
- 4 I conducted my audit in accordance with International Standards on Auditing and *General Notice No. 1111 of 2010* issued in *Government Gazette No. 33872 of 15 December 2010*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
- 5 An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the municipality's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
- 6 I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

- 7 In my opinion, the financial statements present fairly, in all material respects, the financial position of the Abaqulusi Municipality as at 30 June 2011, and its financial performance and cash flows for the year then ended in accordance with SA Standards of GRAP and the requirements of the MFMA and DORA.

Emphasis of matters

I draw attention to the matters below. My opinion is not modified in respect of these matters.

Restatement of corresponding figures

- 8 As disclosed in note 36 to the financial statements, the corresponding figures for 30 June 2010 have been restated as a result of an error discovered during the 2010-11 financial year in the financial statements of the Abaqulusi Municipality at, and for the year ended, 30 June 2010.

Irregular expenditure

- 9 As disclosed in note 37.1 to the financial statements, irregular expenditure to the amount of R910 613 was incurred as a result of proper procurement process not being followed.

Fruitless and wasteful expenditure

- 10 As disclosed in note 37.2 to the financial statements, fruitless and wasteful expenditure to the amount of R497 098 was as a result of an acting allowance paid in excess of six months, as well as salaries paid for non-attending staff.

Material losses

- 11 As disclosed in note 35 to the financial statements, material distribution losses amounting to R13,031 million for water and R21,219 million for electricity were incurred as a result of water and electricity distribution losses.

Other matters

I draw attention to the matters below. My opinion is not modified in respect of these matters.

Material inconsistencies in other information included in the annual report

- 12 I have not obtained the other information included in the annual report for my review and therefore have been unable to identify any material inconsistencies with the financial statements.

Unaudited supplementary schedules

- 13 The supplementary information set out on pages XX to XX does not form part of the financial statements and is presented as additional information. I have not audited these schedules and accordingly I do not express an opinion thereon.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

In accordance with the PAA and in terms of *General Notice No. 1111 of 2010*, issued in *Government Gazette No. 33872 of 15 December 2010*, I include below my findings on the annual performance report as set out on pages ... to ... and material non-compliance with laws and regulations applicable to the municipality.

Predetermined objectives

Presentation of information

- 14 The following criterion is relevant to the finding below:

- Performance against predetermined objectives is reported using the National Treasury guidelines.

15 The following audit finding relates to the above criterion:

Reasons for major variances between planned and actual reported targets were not provided in the report on predetermined objectives

16 Adequate explanations for major variances between the planned and the actual reported targets for all selected objectives were not provided, contrary to the relevant reporting guidance. In total, 100% of the reported targets with major variances were not explained.

Usefulness of information

17 The following criteria are relevant to the findings below:

- Measurability: Indicators are well defined and verifiable, and targets are specific, measurable and time bound

Planned and reported targets are not measurable and specific

18 For the selected objectives, 43% of the planned and reported targets were not:

- measurable in identifying the required performance
- specific in clearly identifying the nature and the required level of performance

Planned and reported indicators are not well defined

19 For the selected objectives, 46% of the planned and reported indicators were not clear, as unambiguous data definitions were not available to allow for data to be collected consistently

Reliability of information

20 The following criteria are relevant to the finding below:

- Validity: Actual reported performance has occurred and pertains to the entity
- Accuracy: Amounts, numbers and other data relating to reported actual performance have been recorded and reported appropriately
- Completeness: All actual results and events that should have been recorded have been included in the annual performance report

21 The following audit finding relates to the above criterion:

The validity, accuracy and completeness of reported performance against targets could not be confirmed as no supporting source information was provided

22 For the selected objective (basic service delivery), the validity, accuracy and completeness of 100% of the selected reported targets could not be established as sufficient appropriate audit evidence could not be provided.

Compliance with laws and regulations

Strategic planning and performance management

- 23 The accounting officer of the municipality did not by 25 January assess the performance of the municipality during the first half of the financial year, taking into account the municipality's service delivery performance during the first half of the financial year and the service delivery targets and performance indicators set in the service delivery and budget implementation plan, as required by section 72(1)(a)(ii) of the MFMA.
- 24 The municipality did not implement a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players as required by sections 38, 39, 40 and 41 of the Municipal Systems Act and Municipal Planning and Performance Management Regulations 7 and 8.

Annual financial statements

- 25 The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122(1)(a) of the MFMA. Material misstatements of liabilities, expenditure and disclosure items identified by the auditors were subsequently corrected resulting in the financial statements receiving an unqualified audit opinion.

Procurement and contract management

- 26 Awards were made to providers who are persons in service of other state institutions, in contravention of the requirements of SCM regulations 44.
- 27 Goods and services with a transaction value of between R10 000 and R200 000 were procured without obtaining written price quotations from at least three different prospective providers as per the requirements of SCM regulation 17(a) & (c).

Expenditure management

- 28 The accounting officer did not take reasonable steps to detect and prevent irregular expenditure, as required by section 62(1)(d) of the MFMA.

INTERNAL CONTROL

- 29 In terms of *General Notice 1111 of 2010*, issued in *Government Gazette No. 33872 of 15 December 2010*, I considered internal control relevant to my audit, but not for the purpose of expressing an opinion on the effectiveness of internal control. The matters reported below are limited to the significant deficiencies that resulted in the findings on the annual performance report and the findings on compliance with laws and regulations included in this report.

Leadership

- 30 The accounting officer did not ensure that personnel involved in the compilation of the predetermined objectives and reporting have a full, clear understanding of the performance reporting framework and guidelines.

Financial and performance management

- 31 The accounting officer has not developed processes to ensure that all laws and regulations are complied with timeously.
- 32 The chief financial officer did not adequately review the financial statements before submission for audit.



AUDITOR - GENERAL
SOUTH AFRICA

Audiing to build public confidence

DRAFT

MEASURES TO ADDRESS ISSUES RAISED IN THE AG'S REPORT FOR THE YEAR ENDED 30 JUNE 2011

AUDIT FINDING	MANAGEMENT ACTION PLAN	PERSON RESPONSIBLE	DUE DATE
MATTERS AFFECTING THE AUDIT REPORT			
1. Error discovered during the 2010-11 financial year in the financial statements of the Abaqulusi Municipality for the year ended, 30 June 2010.	<p>This was an error on previous years AFS and it was adjusted in terms of the GRAP on the current year.</p> <p>In future AFS will be prepared in accordance with applicable Accounting Standards and be reviewed by CFO and internal auditors to minimise errors.</p>	CFO	31 August 2012
2. Irregular expenditure to the amount of R910 613 incurred as a result of proper procurement procedures not followed.	Investigation is in the progress. Manager : SCM was moved to Housing Department to ensure that investigation on all these issues goes smoothly. SCM manager who is CA(SA) has been contracted to clean up SCM and transfer skills to scm staff. Prov Treasury engaged to conduct SCM workshops for SCM staff and Bid Committees. SCM module on Munsoft will be used to minimise human involvement in the selection process. We have advertised the database of suppliers.	CFO	30 June 2012
3. Fruitless and wasteful expenditure to the amount of R130 961 as a result of an acting allowance paid in excess of six months.	Acting MM is consulting SALGA on how to recover money lost. HR will monitor acting allowances being paid so there are no length acting allowances paid.	Accounting Officer	29 February 2012
4. Fruitless and wasteful expenditure to the amount of R366 136 as a result of salaries paid for non-attending.	The memo has been written to the staff regarding leave. Self service module for leave management will alleviate the problem.	Accounting Officer	31 March 2012
5. Material distribution losses amounting to R13,031 million for water and R21,219 million for electricity were incurred as a result of water and electricity distribution losses.	The matter is being addressed by Finance and Technical Departments who are monitoring the losses. This process frequent audit of indigent register, audit the illegal connections, install water meters in all areas of supply. Measures will include curb the vandalism of water meters.	Director : Technical	30 June 2012
FINDINGS ON THE REPORT ON PREDETERMINED			

MEASURES TO ADDRESS ISSUES RAISED IN THE AG'S REPORT FOR THE YEAR ENDED 30 JUNE 2011

AUDIT FINDING	MANAGEMENT ACTION PLAN	PERSON RESPONSIBLE	DUE DATE
OBJECTIVES			
6. Reasons for major variances between planned and actual reported targets were not provided in the report on predetermined objectives	All H.O.Ds and PMS personnel are being capacitated on how to prepare SMART objectives and reporting.	Accounting Officer	30 June 2012
7. Planned and reported targets are not measurable and specific	All H.O.Ds and PMS personnel are being capacitated on how to prepare SMART objectives and reporting.	Accounting Officer	30 June 2012
8. Planned and reported indicators are not well defined	All H.O.Ds and PMS personnel are being capacitated on how to prepare SMART objectives and reporting.	Accounting Officer	30 June 2012
9. The validity, accuracy and completeness of reported performance against targets could not be confirmed as no supporting source information was provided.	All H.O.Ds being are capacitated on how to prepare a valid, accurate and complete reporting.	Accounting Officer	30 June 2012
FINDINGS ON COMPLIANCE WITH LAWS AND REGULATIONS			
10. The accounting officer of the municipality did not by 25 January assess the performance of the municipality during the first half of the financial year, taking into account the municipality's service delivery performance during the first half of the financial year and the service delivery targets and performance indicators set in the service delivery and budget implementation plan, as required by section 72(1)(a)(ii) of the MFMA	Framework has been developed and submitted to EXCO. The management is being requested to submit reports on timely basis.	Accounting Officer	31 January 2012

MEASURES TO ADDRESS ISSUES RAISED IN THE AG'S REPORT FOR THE YEAR ENDED 30 JUNE 2011

AUDIT FINDING	MANAGEMENT ACTION PLAN	PERSON RESPONSIBLE	DUE DATE
11. The municipality did not implement a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players as required by sections 38, 39, 40 and 41 of the Municipal Systems Act and Municipal Planning and Performance Management Regulations 7 and 8.	Framework has been developed and submitted to EXCO. The management is being requested to submit reports on timely basis.	Accounting Officer	30 June 2012
12. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122(1)(a) of the MFMA. Material misstatements of liabilities, expenditure and disclosure items identified by the auditors were subsequently corrected resulting in the financial statements receiving an unqualified audit opinion.	<p>The municipality is in the process of appointing a CFO who will ensure that financial statements are correctly prepared.</p> <p>We have acquired Caseware to assist with the process of AFS preparations</p> <p>AFS to be reviewed by Internal audit and audit committee prior to submission to AG</p>	CFO	31 August 2012
13. The accounting officer did not take reasonable steps to detect and prevent irregular expenditure, as required by section 62(1)(d) of the MFMA.	Acting Municipal Manager is being monitoring expenditure on a monthly basis, and advising Heads of Departments to comply.	Accounting Officer	30 June 2012
SIGNIFICANT INTERNAL CONTROL DEFICIENCIES			

MEASURES TO ADDRESS ISSUES RAISED IN THE AG'S REPORT FOR THE YEAR ENDED 30 JUNE 2011

AUDIT FINDING	MANAGEMENT ACTION PLAN	PERSON RESPONSIBLE	DUE DATE
14. The accounting officer did not ensure that the personnel involved in the compilation of the predetermined objectives and reporting have a full, clear understanding of the performance reporting framework and guidelines.	All H.O.Ds and PMS personnel are capacitated on PMS requirements.	Accounting Officer	30 June 2012
15. The Accounting Officer has not developed processes to ensure that all laws and regulations are complied with timeously.	Framework has been developed and submitted to EXCO. The management is being requested to submit reports on timely basis.	Accounting Officer	30 June 2012
16. The Chief Financial Officer did not adequately review the financial statements before submission for audit.	The municipality is in the process of appointing a CFO who will be required to ensure that financial statements are adequately review the financial statements before submission for audit.	CFO	31 August 2012

FINANCE AND PERFORMANCE AUDIT COMMITTEE

REPORT FOR 2010-2011

Membership

The Abaqulusi Municipality has a Finance and Performance Audit Committee set up in accordance with the prescripts of section 166 of the Municipal Finance Management Act. No. 56 of 2003. The Committee comprises of two independent members, who are not in the employ of the Abaqulusi Municipality, nor are they political office bearers.

The Chairperson of the Audit Committee is an independent person who is knowledgeable of the status of the position and has the requisite legal, local government and leadership skills. The Committee operates in terms of written terms of reference approved by the municipality's Accounting Officer and Council's Executive Committee, which is in accordance with best practice.

Audit Committee members and attendance

Name of Member	Number of Meetings Attended (5)
P H Kean (Chairperson)(Deceased)	3
J L W de Clercq (Chairperson)	2
Mr. B Ndwandwe	5
Mr. C Mdlalose	0

The new chairperson took over from June 2011

The Committee performs its responsibilities as required in terms of the Municipal Finance Management Act (MFMA), the Audit Committee Charter as well as the code of Corporate Governance. The Committee is expected by law to meet at least 4 times within a financial year. For the financial year ending 30 June 2011, the Committee has reviewed and/ or advised on matters relating to:

The adequacy, reliability and accuracy of financial reporting and information;
The activities and effectiveness of internal audit function;

The accounting and auditing concerns identified as a result of the internal or external audits;

The effectiveness of the internal control systems;
Risk Management;
Compliance with the MFMA and other applicable legislation;

Audit Committee responsibilities

The Audit Committee reports that it has complied with its responsibilities arising from section 166 of the Municipal Finance Management Act. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its audit committee charter, has regulated its affairs in compliance with this charter

and has endeavoured to discharge all its responsibilities as contained therein.

Internal Audit

The Abaqulusi Municipality has a system of Internal Audit under the control and direction of its Audit and Risk Committee. The internal audit unit was fully functional during the 2010/ 2011 financial year. An external firm was engaged to co-source the internal audit function under the control of the Head: Internal Audit.

The system of internal control was effective, as reported in the Audit Report on the Annual Financial Statements. This was reported on in the management letter of the Auditor-General.

The quality of in year management and monthly reports submitted in terms of the Act and the Division of Revenue Act

The Committee has been satisfied with the content and quality of monthly reports prepared and issued by the Accounting Officer during the year under review.

Performance Management

The municipality made significant changes to the organizational scorecard which was as a direct result of the changes in the applicable National Treasury regulations. The scorecard has also been revised to ensure alignment to the Integrated Development Plan (IDP) of the Municipality. The Committee suggested that more attention be given to the performance management system, which requires refinement in terms of the performance reporting by HOD's, clear definition and understanding of key performance indicators and the achievement thereof. The Audit Committee received no reports on performance management during the financial year. Regular reports are required and this situation will have to change in the 2011-2012 financial year.

Risk Management

The Committee will, in terms of its authority delegated by Council, facilitate the development of a formal Risk Management Framework and Strategy. The results of the risk assessments will be used to direct internal audit efforts and priorities, and to determine the skills required of managers and staff to improve controls and to manage these risks.

Management has formed an Operational Risk Management Committee (Risk Sub Committee) chaired by the Chief Financial Officer. The aim of the Risk Sub Committee is to implement the risk management strategies and give feedback to the Audit Committee on a regular basis. This will enable the Committee to focus on areas within the municipal administration that pose a risk to its operations. It will see to it that the risk register be updated regularly with identified and new emerging risks including the risk mitigating responses and action plans.

Reports received by the Committee from Internal Audit are attached for the information of Exco. Resolutions taken by the Committee on the reports are contained in the minutes of the Audit Committee. The Committee will monitor through regular reports, the implementation of the recommendations made.

Review of annual financial statements for the year ending 30 June 2011

The Committee has evaluated the annual financial statements of the Abaqulusi Municipality, for the year ended 30 June 2011. It was concluded that the said financial statements comply with the requirements of the Municipal Finance Management Act.

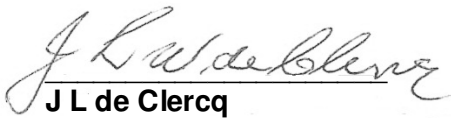
The review of annual financial statements pays specific attention to:

- Underlying accounting policies or changes thereto;
- Major estimates and managerial judgments;

- Significant adjustments flowing from the year end audit;
- Compliance with the MFMA and other statutory precepts;
- The appropriateness of the going concern assumption; and
- The on going report of the Auditor-General for the year.

Going concern assumption

The Committee agrees that the adoption of the going concern assertion is appropriate in preparing the annual financial statements of the Municipality.


J L de Clercq
Chairperson: Audit Committee
Abaqulusi Municipality

The Committee has therefore recommended the adoption of the annual financial statements by the Council of Abaqulusi Municipality.

Visionary statement

It is one of the main commitments of the Committee to ensure an accurate reporting system to the Council to create confidence in its decision making processes.

ABAQULUSI MUNICIPALITY

ANNUAL FINANCIAL STATEMENTS

for the year ended 30 June 2011

Approval of Annual Financial Statements

I am responsible for the preparation of these annual financial statements, which are set out on pages 6 to 58, in terms of Section 126(1) of the Municipal Finance Management Act and which I have signed on behalf of the Municipality.

I certify that the salaries, allowances and benefits of Councillors as disclosed in note 21 of these annual financial statements are within the upper limits of the framework envisaged in Section 219 of the Constitution, read with the Remuneration of Public Officer Bearers Act and the Minister of Provincial and Local Government's determination in accordance with this Act.

Municipal Manager

DATE 31 August 2011

ABAQULUSI MUNICIPALITY
ANNUAL FINANCIAL STATEMENTS
for the year ended 30 June 2011

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ABAQULUSI MUNICIPALITY
STATEMENT OF FINANCIAL POSITION
as at 30 June 2011

	Note	2011 R	2010 R
ASSETS			
Non-current assets		285,127,823	311,977,324
Property, plant and equipment	9	239,073,924	273,361,743
Intangible Assets	10	74,433	118,567
Investments	11.1	45,979,466	38,497,014
Current assets		44,029,900	57,903,775
Inventory	12	6,717,345	5,604,779
Trade Receivables from exchange transactions-consumers	13	26,948,553	20,714,641
Trade Receivables from non-exchange transactions-other	14	6,426,049	11,335,251
Value added taxation receivable from exchange transactions	8	-	10,037,149
Call investment deposits	15	2,927,907	6,209,325
Bank balances and cash	16	1,010,046	4,002,631
Total Assets		329,157,723	369,881,099
LIABILITIES			
Non-current liabilities		34,532,645	28,740,069
Long-term liabilities	2	1,856,000	1,856,000
Retirement Benefits	3	32,676,645	26,884,069
Current liabilities		45,005,736	38,063,263
Consumer deposits	4	10,898,823	7,994,696
Creditors	6	22,140,690	20,831,015
Unspent conditional grants and receipts	7	9,403,106	8,643,657
Value added taxation payable from exchange transactions	8	1,269,424	-
Provisions	5	1,293,694	593,894
Total liabilities		79,538,381	66,803,332
Total Assets and Liabilities		249,619,342	303,077,767
NET ASSETS			
Total Net Assets			
Housing Development Fund	1	776,947	746,845
Accumulated surplus / (deficit)		248,842,395	302,330,922
Total Net Assets		249,619,342	303,077,767

ABAQULUSI MUNICIPALITY
STATEMENT OF FINANCIAL PERFORMANCE
for the year ending 30 June 2011

	Note	2011 R	2010 R
Revenue			
Property rates	17	31,266,466	24,264,252
Service charges	18	149,677,387	129,818,265
Rental of facilities and equipment	27	518,059	424,936
Interest earned - external investments	28	3,466,658	3,639,503
Interest earned - outstanding debtors	29	1,336,898	1,118,085
Fines		1,538,436	933,825
Licences and permits		4,450,583	4,280,967
Government grants and subsidies	19	82,246,936	78,519,283
Other income	30	2,388,876	1,434,196
Total revenue		276,890,299	244,433,313
Expenses			
Employee related costs	20	81,756,159	65,045,909
Remuneration of councillors	21	9,991,925	8,970,054
Repairs and maintenance		12,916,398	20,121,014
Retirement and long services benefits	3	5,792,576	2,007,854
Depreciation	9	16,804,106	16,527,649
Amortisation	10	44,135	166,154
Finance Cost	22	125,369	-
Bulk purchases	23	79,984,813	60,543,951
Contracted services	24	2,064,057	2,604,582
Grants and subsidies paid	25	14,870,981	8,299,917
Provisions		4,927,465	11,432,591
General expenses	26	52,850,407	50,470,074
Total expenses		282,128,392	246,189,749
Surplus / (deficit) for the period		(5,238,093)	(1,756,436)

ABAQULUSI MUNICIPALITY
STATEMENT OF CHANGES IN NET ASSETS
as at 30 June 2011

	Note	Pre -GRAP Reserves and Funds R'000	Housing Development Fund R	Accumulated Surplus/(Deficit) R	Total: Net Assets R
Balance at 1 July 2009		453,033,886	642,880	555,777	454,232,543
Changes in accounting policy (Note 35)	35			-14,274,396	-14,274,396
Restated balance 1 July 2009		453,033,886	642,880	-13,718,619	439,958,147
Implementation GRAP (Note 33.1)	33.1	-453,033,886		453,033,886	0
Interest on Housing Development Fund			71,770		71,770
Transfers to / from accumulated surplus/(deficit) (Acc Depreciation)	35			-108,730,323	-108,730,323
Transfers to / from accumulated surplus/(deficit) (Retirement Benefits)	3			-22,240,768	-22,240,768
Restated balance 1 July 2009		0	714,650	308,344,176	309,058,826
Interest on Housing Development Fund			32,196		32,196
Appropriations				-1,621,370	-1,621,370
Surplus / (deficit) for the period				-1,756,436	-1,756,436
Balance at 30 June 2010		0	746,846	304,966,370	305,713,216
Appropriations	36.1			-2,635,448	
Restated balance 1 July 2010		0	746,846	302,330,922	305,713,216
Interest on Housing Development Fund			30,101		30,101
Appropriations	36.1			-48,250,434	-48,250,434
Surplus / (deficit) for the period				-5,238,093	-5,288,080
Balance at 30 June 2011		0	776,947	248,842,395	252,204,803

ABAKULUSI MUNICIPALITY
CASH FLOW STATEMENT
as at 30 June 2011

	Note	2011 R	2009 R
CASH FLOWS FROM OPERATING ACTIVITIES			
Cash receipts from ratepayers, government and other.		289,697,308	315,327,676
Cash paid to suppliers and employees		(275,420,512)	(298,067,498)
Cash generated from / (utilised by) operations		14,276,796	17,260,178
Interest Received		3,466,658	-
Net cash flows from operating activities	32	17,220,565	17,260,178
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchase of fixed assets	10	(19,431,490)	(22,026,234)
Corrections fixed assets			-
Decrease/(Increase) in non-current receivables			
Decrease/(Increase) in non-current investments		(7,482,451)	
Net cash flows from investing activities		(26,913,941)	(22,026,234)
CASH FLOWS FROM FINANCING ACTIVITIES			
New loans raised		-	2,476,000
Loans repaid			
Increase/(Decrease) in consumer deposits		2,896,485	
Net cash flows from financing activities		2,896,485	2,476,000
Net increase / (decrease) in net cash and cash equivalents		(6,796,891)	(2,290,056)
Net cash and cash equivalents at beginning of period		10,211,955	12,502,011
Net cash and cash equivalents at end of period	15 &16	3,415,064	10,211,955

ABAQULUSI MUNICIPALITY
SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES
for the year ending 30 June 2011

1 BASIS OF ACCOUNTING

BASIS OF PRESENTATION

The Annual Financial Statements have been prepared on an accrual basis of accounting and are in accordance with the historical cost convention.

The financial statements have been prepared in accordance with the effective Standards of Generally Recognised Accounting Practices (GRAP) including any interpretations, guidelines and directives issued by the Accounting Standards Board

1.1 Changes in accounting policy and comparability

Accounting Policies have been consistently applied, except where otherwise indicated below:

For the years ended 30 June 2010 and 30 June 2011 the municipality has adopted the accounting framework as set out in point 1 above. The details of any resulting changes in accounting policy and comparative restatements are set out below

The municipality changes an accounting policy only if the following instances:

- a) Is required by a Standard of GRAP; or
- b) Results in the financial statements providing reliable and more relevant information about the effects of transactions, other events or conditions on the performance or cash flow.

1.2 Critical judgments, estimations and assumptions

The following are the critical judgments, apart from those involving estimations, that the management have made in the process of applying the municipality's Accounting Policies and that have the most significant effect on the amounts recognised in Annual Financial Statements:

1.2.1 Revenue Recognition

Accounting Policy 10.2 on Revenue from Exchange Transactions and Accounting Policy 10.3 on Revenue from Non-exchange Transactions describes the conditions under which revenue will be recorded by the management of the municipality.

In making their judgement, the management considered the detailed criteria for the recognition of revenue as set out in GRAP 9: Revenue from Exchange Transactions and GAMAP 9: Revenue, as far as Revenue from Non-Exchange Transactions is concerned (see Basis of Preparation above) . In particular, whether the municipality, when goods are sold, had transferred to the buyer the significant risks and rewards of ownership of the goods and when services are rendered, whether the service has been rendered. The management of the municipality is satisfied that recognition of the revenue in the current year is appropriate.

1.2.2 Financial assets and liabilities

The classification of financial assets and liabilities into categories, is based on judgement by management.

1.2.3 Useful lives of Property, Plant and Equipment ("PPE")

As described in Accounting Policies 3.3, 4 & 5, the municipality depreciates/amortises its property, plant and equipment, investment property and intangible assets over the estimated useful lives of the assets, taking into account the residual values of the assets at the end of their useful lives, which is determined when the assets are available for use. The useful lives and residual values of the assets are based on industry knowledge.

1.3 Presentation currency

The Annual Financial Statements are presented in South African Rand, rounded off to the nearest Rand which is the municipality's functional currency.

1.4 Going concern assumption

The Annual Financial Statements have been prepared on a going concern basis.

1.5 Offsetting

Assets, liabilities, revenues and expenses have not been offset, except when offsetting is required or permitted by a Standard of GRAP.

1.6 Standards, amendments to standards and interpretations issued but not yet effective

The following GRAP standards have been issued but are not yet effective and have not been early adopted by the municipality

GRAP 18 Segment Reporting - issued March 2005

GRAP 21 Impairment of Non-cash-generating Assets - issued March 2009

GRAP 23 Revenue from Non-Exchange Transactions (Taxes and Transfers) - issued February 2008

GRAP 24 Presentation of Budget Information in Financial Statements - issued November 2007

GRAP 25 Employee Benefits - issued December 2009

GRAP 26 Impairment of Cash-generating Assets - issued March 2009

GRAP 103 Heritage Assets - issued July 2008

GRAP 104 Financial Instruments - October 2009

The Minister of Finance announced that the application of GRAP 21, GRAP 23, GRAP 24, GRAP 26, GRAP 103 will be effective for period starting after 1 April 2012. All other standards as listed above will only be effective when a date is announced by the Minister of Finance.

Application of all of the above GRAP standards will be effective from a date to be announced by the Minister of Finance. This date is not currently available

Management has considered all of the above-mentioned GRAP standards issued but not yet effective and anticipates that the adoption of these standards will not have a significant impact on the financial position, financial performance or cash flows of the municipality.

2 HOUSING OPERATING ACCOUNT

Sections 15(5) and 16 of the Housing Act, (Act No. 107 of 1997), which came into operation on 1 April 1998, required that the Entity maintain a separate housing operating account. This legislated separate operating account is known as the Housing Development Fund.

The Housing Development Fund was established in terms of the Housing Act, (Act No. 107 of 1997). Loans from national and provincial government used to finance housing selling schemes undertaken by the Municipality were extinguished on 1 April 1998 and transferred to a Housing Development Fund. Housing selling schemes, both complete and in progress as at 1 April 1998, were also transferred to the Housing Development Fund. In terms of the Housing Act, all proceeds from housing developments, which include rental income and sales of houses, must be paid into the Housing Development Fund. Monies standing to the credit of the Housing Development Fund can be used only to finance housing developments within the municipal area subject to the approval of the Provincial MEC responsible for housing.

The following provisions are set for the creation and utilisation of the Housing Development Fund:

- The Housing Development Fund is cash-backed, and invested in accordance with the investment policy of the Entity.
- The proceeds in this fund are utilised for housing development in accordance with the National Housing Policy, and also for housing development projects approved by the MEC for Human Settlements.
- Any contributions to or from the fund are shown as transfers in the Statement of Changes in Net Assets.
- Interest earned on the investments of the fund is disclosed as interest earned in the Statement of Financial Performance

3 PROPERTY, PLANT AND EQUIPMENT

3.1 Initial Recognition

Property, plant and equipment are tangible non-current assets (including infrastructure assets) that are held for use in the production or supply of goods or services, rental to others, or for administrative purposes, and are expected to be used during more than one year.

The cost of an item of property, plant and equipment is recognised as an asset if, and only if it is probable that future economic benefits or service potential associated with the item will flow to the municipality, and if the cost or fair value of the item can be measured reliably.

Property, plant and equipment are initially recognised at cost on its acquisition date or in the case of assets acquired by grant or donation, deemed cost, being the fair value of the asset on initial recognition. The cost of an item of property, plant and equipment is the purchase price and other costs attributable to bring the asset to the location and condition necessary for it to be capable of operating in the manner intended by the municipality. Trade discounts and rebates are deducted in arriving at the cost. The cost, where applicable, also includes the necessary costs of dismantling and removing the asset and restoring the site on which it is located.

When significant components of an item of property, plant and equipment have different useful lives, they are accounted for as separate items (major components) of property, plant and equipment.

Where an asset is acquired by the municipality for no or nominal consideration (i.e. a non-exchange transaction), the cost is deemed to be equal to the fair value of that asset on the date acquired.

The cost of an item of property, plant and equipment acquired in exchange for a non-monetary assets or monetary assets, or a combination of monetary and non-monetary assets is measured at its fair value. If the acquired item could not be measured at its fair value, its cost was measured at the carrying amount of the asset given up.

Major spare parts and servicing equipment qualify as property, plant and equipment when the municipality expects to use them during more than one period. Similarly, if the major spare parts and servicing equipment can be used only in connection with an item of property, plant and equipment, they are accounted for as property, plant and equipment.

3.2 Subsequent Measurement

Subsequent expenditure relating to property, plant and equipment is capitalised if it is probable that future economic benefits or potential service delivery associated with the subsequent expenditure will flow to the entity and the cost or fair value of the subsequent expenditure can be reliably measured. Subsequent expenditure incurred on an asset is only capitalised when it increases the capacity or future economic benefits associated with the asset. Where the municipality replaces parts of an asset, it derecognises the part of the asset being replaced and capitalises the new component. Subsequently all property plant and equipment, are measured at cost (which includes deemed cost for previously unrecognised assets), less accumulated depreciation and accumulated impairment losses.

Compensation from third parties for items of property, plant and equipment that were impaired, lost or given up is included in surplus or deficit when the compensation becomes receivable.

3.3 Depreciation

Land is not depreciated as it is regarded as having an indefinite life. Depreciation on assets other than land is calculated on cost, using the straight line method, to allocate their cost to their residual values over the estimated useful lives of the assets. The depreciation method used reflects the pattern in which the asset's future economic benefits or service potential are expected to be consumed by the municipality. Components of assets that are significant in relation to the whole asset and that have different useful lives, are depreciated separately. The depreciation rates are based on the following estimated useful lives.

Infrastructure

Roads and Paving	10 - 15
Pedestrian Malls	30
Electricity	20
Water	20
Sewerage	20

Community

Buildings	30
Recreational Facilities	30
Security - Fencing	3
Halls	30
Libraries	30

Other

Buildings	30
Specialist vehicles	5 - 7
Other vehicles	5
Office equipment	5
Furniture and fittings	5 - 7
Bins and containers	10
Specialised plant and equipment	7
Other items of plant and equipment	5
Landfill sites - preperation	N/A
Quarries	N/A
Emergency equipment	7
Computer equipment	3 - 5

Parks and gardens	30
Other assets	

Heritage assets

Buildings	0
Paintings and artifacts	0

Finance lease assets

Office equipment	5
Other assets	5

In terms of the exemptions granted no review of useful life of items of PPE or the depreciation method applied to PPE was done is required by GRAP 17. No impairment testing was done for non-cash generating assets as well as cash generating assets.

3.4 Incomplete Construction Work

Incomplete construction work is stated at historical cost. Depreciation only commences when the asset is available for use.

3.5 Heritage Assets

Heritage assets, which are culturally significant resources and which are shown at cost, are not depreciated owing to uncertainty regarding their estimated useful lives.

3.6 Land

Land is not depreciated as it is deemed to have an indefinite useful life.

3.7 Infrastructure Assets

Infrastructure Assets are any assets that are part of a network of similar assets. Infrastructure assets are shown at cost less accumulated depreciation. Infrastructure assets are treated similarly to all other assets of the municipality in terms of the asset management policy.

3.8 Derecognition of property, plant and equipment

The carrying amount of an item of property, plant and equipment is derecognised on disposal, or when no future economic benefits or service potential are expected from its use or disposal.

The gain or loss arising from the derecognition of an item of property, plant and equipment is included in surplus or deficit when the item is derecognised. Gains are not included in revenue.

Gains or losses are calculated as the difference between the net book value of assets (cost less accumulated depreciation) and the sales proceeds is included in the Statement of Financial Performance as a gain or loss on disposal of property, plant and equipment.

3.9 Transitional Provision

The estimated useful lives and the depreciation methods were not reviewed in the previous financial year as required by GAMAP 17 as these requirements were exempted in terms of General Notice 522 of 2007.

The municipality did not perform impairment testing on its non-cash generating assets in the previous financial year as required by IAS 36/AC128, as this requirement has been exempted in terms of General Notice 522 of 2007.

4 INTANGIBLE ASSETS

4.1 Initial Recognition

Identifiable non-monetary assets without physical substance which are held for use in the production or supply of goods or services, for rental to others, or for administrative purposes are classified and recognised as intangible assets. The municipality recognises an intangible asset in its Statement of Financial Position only when it is probable that the expected future economic benefits or service potential that are attributable to the asset will flow to the municipality and the cost or fair value of the asset can be measured reliably.

Internally generated intangible assets are subject to strict recognition criteria before they are capitalised. Research expenditure is recognised as an expense when incurred.

4.2 Derecognition

Intangible assets are derecognised when the asset is disposed of or when there are no further economic benefits or service potential expected from the use of the asset. The gain or loss arising on the disposal or retirement of an intangible asset is determined as the difference between the sales proceeds and the carrying value and is recognised in the Statement of Financial Performance.

4.3 Transitional Provisions

Costs incurred on intangible assets (other than on computer software, websites and the valuation roll) were expensed and not capitalised in the previous financial year as required by IAS 38 as this requirement was exempted in terms of General Notice 522 of 2007. The municipality accounted for all costs incurred that meet the intangible asset definition and recognition requirements as intangible assets for the financial years ended 30 June 2010 and 30 June 2011 (where practicable) in accordance with the requirements of GRAP 102, GRAP 3 and ASB Directive 3.

5 INVESTMENT PROPERTY

5.1 Initial Recognition

Investment property includes property (land or a building, or part of a building, or both land or buildings held under a finance lease) held to earn rentals and/or for capital appreciation, rather than held to meet service delivery objectives, the production or supply of goods or services, or the sale of an asset in the ordinary course of operations.

At initial recognition, the municipality measures investment property at cost including transaction costs once it meets the definition of investment property. However, where an investment property was acquired through a non-exchange transaction (i.e. where it acquired the investment property for no or a nominal value), its cost is its fair value as at the date of acquisition.

The cost of self-constructed investment property is the cost at date of completion.

Based on management's judgement, the following criteria have been applied to distinguish investment properties from owner occupied property or property held for resale:

- All properties held to earn market-related rentals or for capital appreciation or both and that are not used for administrative purposes and that will not be sold within the next 12 months are classified as Investment Properties;
- Land held for a currently undetermined future use. (If the Municipality has not determined that it will use the land as owner-occupied property or for short-term sale in the ordinary course of business, the land is regarded as held for capital appreciation);
- The following assets do not fall in the ambit of Investment Property and shall be classified as Property, Plant and Equipment, Inventory or Non-Current Assets Held for Sale, as appropriate:
- Property intended for sale in the ordinary course of operations or in the process of construction or development for such sale;
- Property being constructed or developed on behalf of third parties;
- Owner-occupied property, including (among other things) property held for future use as owner-occupied property, property held for future development and subsequent use as owner-occupied property, property occupied by employees such as housing for personnel (whether or not the employees pay rent at market rates) and owner-occupied property awaiting disposal;
- Property that is being constructed or developed for future use as investment property;
- Property that is leased to another entity under a finance lease;
- Property held to provide a social service and which also generates cash inflows, e.g. property rented out below market rental to sporting bodies, schools, low income families, etc; and
- Property held for strategic purposes or service delivery.

5.2 Transitional Provisions

Investment properties were recognised in terms of IAS 40 and subsequently measured in accordance with the cost model, but the fair values were not disclosed in the previous financial year as required by IAS 40 as this requirement was exempted in terms of General Notice 522 of 2007.

6 FINANCIAL INSTRUMENTS

The municipality has various types of financial instruments and these can be broadly categorised as either Financial Assets or Financial Liabilities.

6.1 Financial Assets - Classification

A financial asset is any asset consisting of cash or a contractual right to receive cash. The municipality has the following types of financial assets as reflected on the face of the Statement of Financial Position or in the notes thereto:

- Investments in Fixed Deposits (Banking Institutions, etc)
- Long-term Receivables
- Consumer Debtors
- Certain Other Debtors (see note 17)
- Short-term Investment Deposits
- Bank Balances and Cash

In accordance with IAS 39.09, the *Financial Assets* of the municipality are classified as follows into the four categories allowed by this standard:

Type of Financial Asset Classification in terms of IAS 39.09

Short-term Investment Deposits – Call Held-to-maturity investments

Bank Balances and Cash Available for sale investments

Long-term Receivables Loans and receivables

Consumer Debtors Loans and receivables

Other Debtors Loans and receivables

Investments in Fixed Deposits Held-to-maturity investments

Financial assets at fair value through profit or loss are financial assets that meet either of the following conditions:

- they are classified as held for trading; or
- upon initial recognition they are designated as at fair value through the Statement of Financial Performance.

Available for sale investments are financial assets that are designated as available for sale or are not classified as:

- Loans and Receivables;
- Held-to-Maturity Investments; or
- Financial Assets at fair value through the Statement of Financial Performance.

Loans and Receivables are non derivative financial assets with fixed or determinable payments that are not quoted in an active market. They are included in current assets, except for maturities greater than 12 months, which are classified as non-current assets. Loans and receivables are recognised initially at cost which represents fair value. After initial recognition Financial Assets are measured at amortised cost, using the effective interest rate method less a provision for impairment.

Held-to-Maturity Investments are financial assets with fixed or determinable payments and fixed maturity where the municipality has the positive intent and ability to hold the investment to maturity.

Cash includes cash on hand (including petty cash) and cash with banks (including call deposits). Cash equivalents are short-term highly liquid investments, readily convertible into known amounts of cash that are held with registered banking institutions with maturities of three months or less and are subject to an insignificant risk of change in value. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held on call with banks, net of bank overdrafts. The municipality categorises cash and cash equivalents as financial assets: loans and receivables.

6.2 Financial Liabilities - Classification

A financial liability is a contractual obligation to deliver cash or another financial asset to another entity. The municipality has the following types of financial liabilities as reflected on the face of the Statement of

Financial Position or in the notes thereto:

- Long-term Liabilities
- Certain Other Creditors (see note 7)
- Bank Overdraft
- Short-term loans
- Current Portion of Long-term Liabilities
- Consumer Deposits

There are two main categories of *Financial Liabilities*, the classification determining how they are measured.

Financial liabilities may be measured as:

- Fair value through profit or loss; or
- Other financial liabilities.

Financial liabilities that are measured at fair value through profit or loss are financial liabilities that are essentially held for trading (i.e. purchased with the intention to sell or repurchase in the short term; derivatives other than hedging instruments or are part of a portfolio of financial instruments where there is recent actual evidence of short-term profiteering or are derivatives). Financial liabilities that are measured at fair value through profit or loss are stated at fair value, with any resulting gain or loss recognised in the Statement of Financial Performance.

Any other financial liabilities are classified as "Other financial liabilities" and are initially measured at fair value, net of transaction costs. Other financial liabilities are subsequently measured at amortised cost using the effective interest method, with interest expense recognised on an effective yield basis.

In accordance with IAS 39.09 the *Financial Liabilities* of the municipality are all classified as "Other financial liabilities".

6.3 Initial and Subsequent Measurement

6.3.1 Financial Assets:

Held-to-maturity Investments and *Loans and Receivables* are initially measured at fair value plus transaction costs that are directly attributable to the acquisition or issue of the financial asset. Subsequently, these assets are measured at amortised cost using the Effective Interest Method less any impairment, with revenue recognised on an effective yield basis.

Financial Assets at *Fair Value* and *Available-for-Sale* are initially and subsequently, at the end of each financial year, measured at fair value with the profit or loss being recognised in the Statement of Financial Performance.

6.3.2 Financial Liabilities:

Financial liabilities at fair value are initially and subsequently measured at fair value. Other financial liabilities are measured at amortised cost using the effective interest rate method.

6.3.3 Impairment of Financial Assets

Financial assets, other than those at fair value through profit or loss, are assessed for indicators of impairment at each balance sheet date. Financial assets are impaired where there is objective evidence of impairment of Financial Assets (such as the probability of insolvency or significant financial difficulties of the debtor). If there is such evidence the recoverable amount is estimated and an impairment loss is recognised in accordance with IAS 39.

Initially Accounts Receivable are valued at fair value and subsequently carried at amortised cost using the effective interest rate method. An estimate is made for doubtful debt based on past default experience of all outstanding amounts at year-end. Bad debts are written off the year in which they are identified as irrecoverable. Amounts receivable within 12 months from the date of reporting are classified as current.

A provision for impairment of trade receivables is established when there is objective evidence that the municipality will not be able to collect all amounts due according to the original terms of receivables. The amount of the provision is the difference between the asset's carrying amount and the present value of estimated future cash flows, discounted at the original effective interest rate.

Consumer Debtors are stated at cost less a provision for bad debts. The provision is made in accordance with IAS 39.64 whereby the recoverability of Consumer Debtors is assessed individually and then collectively after grouping the assets in financial assets with similar credit risk characteristics. Government accounts are not provided for as such accounts are regarded as receivable.

The carrying amount of the financial asset is reduced by the impairment loss directly for all financial assets with the exception of trade receivables, where the carrying amount is reduced through the use of an allowance account. When a trade receivable is considered uncollectible, it is written off against the allowance account. Subsequent recoveries of amounts previously written off are credited against the allowance account. Changes in the carrying amount of the allowance account are recognised in the Statement of Financial Performance.

6.4 Derecognition of Financial Assets

The municipality derecognises Financial Assets only when the contractual rights to the cash flows from the asset expire or it transfers the financial asset and substantially all the risks and rewards of ownership of the asset to another entity, except when Council approves the write-off of Financial Assets due to non recoverability.

If the municipality neither transfers nor retains substantially all the risks and rewards of ownership and continues to control the transferred asset, the municipality recognises its retained interest in the asset and an associated liability for amounts it may have to pay. If the municipality retains substantially all the risks and rewards of ownership of a transferred financial asset, the municipality continues to recognise the financial asset and also recognises a collateralised borrowing for the proceeds received.

6.5 Derecognition of Financial Liabilities

The municipality derecognises Financial Liabilities when, and only when, the municipality's obligations are discharged, cancelled or they expire.

6.6 Transitional Provisions

Financial Assets and Liabilities and the information relating thereto were presented and disclosed in accordance with the requirements of IAS 32 and IFRS 7 and GRAP 3.

7 RISK MANAGEMENT OF FINANCIAL ASSETS AND LIABILITIES

It is the policy of the municipality to disclose information that enables the user of its financial statements to evaluate the nature and extent of risks arising from financial instruments to which the municipality is exposed on the reporting date.

Risks and exposure are disclosed as follows:

7.1 Credit Risk

- Each class of financial instrument is disclosed separately.
- Maximum exposure to credit risk not covered by collateral is specified.
- Financial instruments covered by collateral are specified.

7.2 Liquidity Risk

A maturity analysis for financial assets and liabilities that shows the remaining contractual maturities.

- Liquidity risk is managed by ensuring that all assets are reinvested at maturity at competitive interest rates in relation to cash flow requirements. Liabilities are managed by ensuring that all contractual payments are met on a timeous basis and, if required, additional new arrangements are established at competitive rates to ensure that cash flow requirements are met.

Risk management of Financial Assets and Liabilities were presented and disclosed in accordance with the requirements of IFRS 7 and GRAP 3.

8 INVENTORIES

8.1 Initial Recognition

Inventories comprise current assets held for sale, current assets for consumption or distribution during the ordinary course of business. Inventories are initially recognised at cost. Cost generally refers to the purchase price, plus taxes, transport costs and any other costs in bringing the inventories to their current location and condition. Where inventory is manufactured, constructed or produced, the cost includes the cost of labour, materials and overheads used during the manufacturing process. Where inventory is acquired by the municipality for no or nominal consideration (i.e. a non-exchange transaction), the cost is deemed to be equal to the fair value of the item on the date acquired.

8.2 Subsequent Measurement

Consumable stores, raw materials, work-in-progress and finished goods are valued at the lower of cost and net realisable value. In general, the basis of determining cost is the weighted average cost of commodities.

Redundant and slow-moving inventories are identified and written down from cost to net realisable value with regard to their estimated economic or realisable values and sold by public auction. Net realisable value is the estimated selling price in the ordinary course of business, less applicable variable selling expenses.

Differences arising on the valuation of inventory are recognised in the Statement of Financial Performance in the year in which they arose.

The carrying amount of inventories is recognised as an expense in the period that the inventory was sold, distributed, written off or consumed, unless that cost qualifies for capitalisation to the cost of another asset.

8.3 Water inventory

Water is regarded as inventory when the municipality purchases water in bulk with the intention to resell it to the consumers or to use it internally, or where the municipality has incurred purification costs on water obtained from natural resources (rain, rivers, springs, boreholes etc.). However, water in dams, that are filled by natural resources and that has not yet been treated, and is under the control of the municipality but can not be measured reliably as there is no cost attached to the water, and it is therefore not recognised in the statement of financial position.

The basis of determining the cost of water purchased and not yet sold at statement of financial position date have been calculated on the lowest tariff.

9 REVENUE RECOGNITION

9.1 General

Revenue, excluding value-added taxation where applicable, is derived from a variety of sources which include rates levied, grants from other tiers of government and revenue from trading activities and other services provided. Revenue is recognised when it is probable that future economic benefits or service potential will flow to the municipality and these benefits can be measured reliably, except when specifically stated otherwise.

Revenue comprises the fair value of the consideration received or receivable for the sale of goods and services in the ordinary course of the municipality's activities. Revenue is shown net of value-added tax, returns, rebates and discounts.

The municipality recognises revenue when the amount of revenue can be reliably measured, it is probable that future economic benefits will flow to the municipality and when specific criteria have been met for each of the municipalities' activities as described below. The amount of revenue is not considered to be reliably measurable until all contingencies relating to the sale have been resolved. The municipality bases its estimates on historical results, taking into consideration the type of customer, the type of transaction and the specifics of each arrangement.

Revenue from exchange transactions refers to revenue that accrued to the municipality directly in return for services rendered / goods sold, the value of which approximates the consideration received or receivable.

Revenue from non-exchange transactions refers to transactions where the municipality received revenue from another entity without directly giving approximately equal value in exchange. Revenue from non-exchange transactions is generally recognised to the extent that the related receipt or receivable qualifies for recognition as an asset and there is no liability to repay the amount.

9.2 Revenue from Exchange Transactions

9.2.1 Service Charges

Service charges relating to electricity, water, solid waste, sanitation and sewage are levied in terms of the approved tariffs. Service charges relating to electricity and water are based on consumption. Meters are read on a monthly basis and are recognised as revenue when invoiced. Provisional estimates of consumption, based on the consumption history, are made monthly when meter readings have not been performed. The provisional estimates of consumption are recognised as revenue when invoiced, except at year-end when estimates of consumption up to year-end are recorded as revenue without being invoiced. Adjustments to provisional estimates of consumption are made in the invoicing period in which meters have been read. These adjustments are recognised as revenue in the invoicing period. In respect of estimates of consumption between the last reading date and the reporting date, an accrual is made based on the average monthly consumption of consumers.

Service charges relating to refuse removal are recognised on a monthly basis in arrears by applying the approved tariff to each property that has improvements. Tariffs are determined per category of property usage, and are levied monthly based on the number of refuse containers on each property.

Service charges from sewerage and sanitation are based on the type of service and the number of sewer connections on all developed property, using the tariffs approved by Council and are levied monthly.

In circumstances where services cannot readily be measured and quantified, a flat rate service charge is levied monthly on such properties.

9.2.2 Pre-paid Electricity

Revenue from the sale of electricity pre-paid meter cards are recognised at the point of sale. Revenue from the sale of electricity prepaid meter cards made in the last month of the financial year is recognised based on an estimate of the prepaid electricity consumed as at the reporting date with reference to the consumption patterns of the individual users.

9.2.3 Finance income

Interest earned on investments is recognised in the Statement of Financial Performance on the time proportionate basis that takes into account the effective yield on the investment.

9.2.4 Tariff Charges

Revenue arising from the application of the approved tariff of charges is recognised when the relevant service is rendered by applying the relevant authorised tariff. This includes the issuing of licences and permits.

9.2.5 Income from Agency Services

Income for agency services is recognised on a monthly basis once the income collected on behalf of agents has been quantified. The income recognised is in terms of the agency agreement.

9.2.6 Sale of Goods

Revenue from the sale of goods is recognised when all the following conditions have been satisfied:

- The municipality has transferred to the buyer the significant risks and rewards of ownership of the goods.
- The municipality retains neither continuing managerial involvement to the degree usually associated with ownership nor effective control over the goods sold.
- The amount of revenue can be measured reliably.
- It is probable that the economic benefits or service potential associated with the transaction will flow to the municipality.

The costs incurred or to be incurred in respect of the transaction can be measured reliably.

9.2.7 Rentals

Revenue from the rental of facilities and equipment classified as operating leases is recognised on a straight-line basis over the term of the lease agreement, where such lease periods span over more than one financial year.

9.3 Revenue from Non-exchange Transactions

9.3.1 Rates and Taxes

Revenue from property rates is recognised when the legal entitlement to this revenue arises. Collection charges are recognised when such amounts are legally enforceable. Penalty interest on unpaid rates is recognised on a time proportion basis with reference to the principal amount receivable and effective interest rate applicable. A composite rating system charging different rate tariffs is employed. Rebates are granted to certain categories of ratepayers and are deducted from revenue.

9.3.2 Fines

Fines constitute both spot fines and summonses. Revenue from spot fines and summonses is recognised when payment is received, together with an estimate of spot fines and summonses that will be received based on past experience of amounts collected.

9.3.3 Public contributions

Revenue from public contributions is recognised when all conditions associated with the contribution have been met or where the contribution is to finance property, plant and equipment, when such items of property, plant and equipment are brought into use. Where public contributions have been received and the municipality has not met the condition, a liability is recognised.

9.3.4 Other Donations and Contributions

Donations are recognised on a cash receipt basis or where the donation is in the form of property, plant and equipment, when such items of property, plant and equipment are available for use.

9.3.5 Revenue from Recovery of Unauthorised, Irregular, Fruitless and Wasteful Expenditure

Such revenue is based on legislated procedures. Legislated procedures, including those set out in the Municipal Finance Management Act (Act No.56 of 2003) and is recognised when the recovery thereof from the responsible councillors or officials is virtually certain. Such revenue is based on legislated procedures.

10 GOVERNMENT GRANTS AND RECEIPTS

Income received from conditional grants, donations and funding are recognised as revenue to the extent that the municipality has complied with any of the criteria, conditions or obligations embodied in the agreement. To the extent that the criteria, conditions or obligations have not been met, a liability is recognised. Government grants that are receivable as compensation for expenses or losses already incurred or for the purpose of giving immediate financial support to the municipality with no future related costs, are recognised in the Statement of Financial Performance in the period in which they become receivable.

11 PROVISIONS

Provisions are recognised when the municipality has a present or constructive obligation as a result of past events, it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate can be made of the obligation.

Future events that may affect the amount required to settle an obligation are reflected in the amount of a provision where there is sufficient objective evidence that they will occur. Gains from the expected disposal of assets are not taken into account in measuring a provision. Provisions are not recognised for future operating losses. The present obligation under an onerous contract is recognised and measured as a provision. The present obligation under an onerous contract is recognised and measured as a provision.

Provisions are reviewed at reporting date and the amount of a provision is the present value of the expenditure expected to be required to settle the obligation. When the effect of discounting is material, provisions are determined by discounting the expected future cash flows that reflect current market assessments of the time value of money. The impact of the periodic unwinding of the discount is

recognised in the Statement of Financial Performance as a finance cost as it occurs.

12 EMPLOYEE BENEFITS

12.1 Short-term Employee Benefits

Remuneration to employees is recognised in the Statement of Financial Performance as the services are rendered, except for non-accumulating benefits, which are only recognised when the specific event occurs.

The municipality treats its provision for leave pay as an accrual.

The costs of all short-term employee benefits such as leave pay, are recognised during the period in which the employee renders the related service. The liability for leave pay is based on the total accrued leave days at year end and is shown as a creditor in the Statement of Financial Position. The municipality recognises the expected cost of performance bonuses only when the municipality has a present legal or constructive obligation to make such payment and a reliable estimate can be made.

12.2 Defined Contribution Plans

A defined contribution plan is a plan under which the municipality pays fixed contributions into a separate entity. The municipality has no legal or constructive obligation to pay further contributions if the fund does not hold sufficient assets to pay all employees the benefits relating to service in the current or prior periods.

The municipality's contributions to the defined contribution funds are established in terms of the rules governing those plans. Contributions are recognised in the Statement of Financial Performance in the period in which the service is rendered by the relevant employees. The municipality has no further payment obligations once the contributions have been paid.

12.3 Defined Benefit Plans

A defined benefit plan is a post-employment benefit plan other than a defined contribution plan.

12.3.1 Pension obligations

The municipality and its employees contribute to 4 different pension funds, namely Natal Joint Municipal Pension Fund and South African Local Authority Pension Fund. The defined benefit fund was last actuarially valued during the reporting period ending 30 June 2009.

The KZN Municipal Pension Fund is a defined contribution fund. The contributions to fund obligations for the payment of retirement benefits are charged against income in the year they become payable. Natal Joint Superannuation & Retirement Funds and Government Employee Pension Fund are defined benefit funds. The Natal Joint Provident Fund and South African Local Authority Pension Fund are defined contribution funds.

The schemes are funded through payments to fund administrator or trustee-administered funds, determined by periodic actuarial calculations. The Municipality has both defined benefit and defined contribution plans.

Defined benefit plans have been accounted for as defined contribution plans in accordance with the requirements on multi-employer plans where sufficient information is not available to account for such plans as defined benefit plans. As the fund administrators do not have sufficient information available to allocate the shortfall on liabilities to individual employers, no liability is recognised for any shortfall of fund asset as compared to fund liabilities. Any surcharges that may be levied by the fund from time to time in order to compensate for shortfalls, are recognised as expenses in the period in which they become payable to the fund. As surcharges are advised long in advance, based on actuarial valuations of the fund as a whole, the necessary provision for the payment hereof is made in the course of the municipality's normal budgeting processes."

For defined contribution plans, the Municipality pays contributions to fund administrators. The Municipality has no further payment obligations once the contributions have been paid. The contributions are recognized as employee benefit expense when they are due. Prepaid contributions are recognised as an asset to the extent that a cash refund or a reduction in the future payments is available.

13.3.2 Post-retirement Health Care Benefits:

The municipality has an obligation to provide Post-retirement Health Care Benefits to certain of its retirees. According to the rules of the Medical Aid Funds, with which the municipality is associated, a member (who is on the current Conditions of Service), on retirement, is entitled to remain a continued member of the Medical Aid Fund, in which case the municipality is liable for a certain portion of the medical aid membership fee.

The defined benefit liability is the aggregate of the present value of the defined benefit obligation and recognised actuarial gains and losses, adjusted by past service costs where applicable. The plan is unfunded. The present value of the defined benefit obligation is calculated using the projected unit credit method, incorporating actuarial assumptions and an appropriate discount rate. Valuations of these obligations are carried out every year by independent qualified actuaries.

Actuarial gains or losses are accounted for in full and are recognised in the Statement of Financial Performance.

13.3.3 Long-service Allowance

The municipality has an obligation to provide Long-service Allowance Benefits to all of its employees. According to the rules of the Long-service Allowance Scheme, which the municipality instituted and operates, an employee (who is on the current Conditions of Service), is entitled to a cash allowance, as well as additional once-off leave calculated in terms of the rules of the scheme, after 10, 15, 20, 25, 30, 35, 40 and 45 years of continued service.

The municipality's liability is based on an actuarial valuation. The projected unit credit method has been used to value the liabilities. Actuarial gains and losses on the long-term incentives are accounted for through the statement of financial performance.

Actuarial gains or losses are accounted for in full and are recognised in the Statement of Financial Performance.

14 LEASES

14.1 The Municipality as Lessee

Leases are classified as finance leases where substantially all the risks and rewards associated with ownership of an asset are transferred to the municipality. Property, plant and equipment or Intangible Assets subject to finance lease agreements are capitalised at amounts equal to the fair value of the leased asset or, if lower, the present value of the minimum lease payments, each determined at the inception of the lease. Corresponding liabilities are included in the Statement of Financial Position as Finance Lease Liabilities. The corresponding liabilities are initially recognised at the inception of the lease and are measured as the sum of the minimum lease payments due in terms of the lease agreement, discounted for the effect of interest. In discounting the lease payments, the municipality uses the interest rate that exactly discounts the lease payments and unguaranteed residual value to the fair value of the asset plus any direct costs incurred. Lease payments are allocated between the lease finance cost and the capital repayment using the effective interest rate method. Lease finance costs are expensed when incurred.

Subsequent to initial recognition, the leased assets are accounted for in accordance with the stated accounting policies applicable to property, plant, equipment or intangible assets. The lease liability is reduced by the lease payments, which are allocated between the lease finance cost and the capital repayment using the effective interest rate method. Lease finance costs are expensed when incurred. The accounting policies relating to derecognition of financial instruments are applied to lease payables. The lease asset is depreciated over the shorter of the asset's useful life or the lease term.

Operating leases are those leases that do not fall within the scope of the above definition. Operating lease rentals are recognised as an expense in the statement of financial performance on a straight-line basis over the term of the relevant lease.

In the event that lease incentives are received to enter into operating leases, such incentives are recognised as a liability. The aggregate benefit of incentives is recognised as a reduction of rental expense on a straight-line basis, except where another systematic basis is more representative of the time pattern in which economic benefits from the leased asset are consumed.

14.2 The Municipality as Lessor

Amounts due from lessees under finance leases are recorded as receivables at the amount of the Municipality's net investment in the leases. Finance lease or installment sale income is allocated to accounting periods so as to reflect a constant periodic rate of return on the Municipality's net investment outstanding in respect of the leases or installment sale agreements.

Operating lease rental income is recognised on a straight-line basis over the term of the relevant lease.

15 BORROWING COSTS

Borrowing costs incurred relating to qualifying assets and all other borrowing costs incurred were recognised as expenses in the Statement of Financial Performance in the previous financial year. The municipality capitalises borrowing costs incurred that are directly attributable to the acquisition, construction or production of a qualifying asset as part of the cost of that asset only when the commencement date for capitalisation is on or after 1 July 2008, while all other borrowing costs incurred (including borrowing cost incurred on qualifying assets where the commencement date for capitalisation is prior to 1 July 2008) are recognised as an expense in the Statement of Financial Performance for the financial year ending 30 June 2009 in accordance with the requirements of GRAP 5 and ASB Directive 3.

It is considered inappropriate to capitalise borrowing costs where the link between the funds borrowed and the capital asset acquired cannot be adequately established - the municipality expenses borrowing costs when it is inappropriate to capitalise it. The municipality ceases the capitalisation of borrowing costs when

16 VALUE ADDED TAX

The Municipality is registered with SARS for VAT on the payments basis, in accordance with Sec15(2)(a) of the Value-Added Tax Act No 89 of 1991. Value-Added Tax Act No 89 of 1991.

17 CASH AND CASH EQUIVALENTS

Cash includes cash-on-hand and cash with banks. Cash equivalents are short-term highly liquid investments that are held with registered banking institutions with maturities of three months or less and are subject to an insignificant risk of change in value.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held on call with banks and investments in financial instruments, net of bank overdrafts.

Bank overdrafts are recorded based on the facility utilised. Finance charges on bank overdrafts are expensed as incurred.

18 UNAUTHORISED EXPENDITURE

Unauthorised expenditure is expenditure that has not been budgeted, expenditure that is not in terms of the conditions of an allocation received from another sphere of government, municipality or organ of state and expenditure in the form of a grant that is not permitted in terms of the Municipal Finance Management Act (Act No 56 of 2003). Unauthorised expenditure is accounted for as an expense in the Statement of Financial Performance. If the expenditure is not condoned by the Council it is treated as an asset until it is recovered or written off as irrecoverable.

19 IRREGULAR EXPENDITURE

Irregular expenditure is expenditure that is contrary to the Municipal Finance Management Act (Act No 56 of 2003), the Municipal Systems Act (Act No 32 of 2000), the Public Office Bearers Act (Act No 20 of 1998) or is in contravention of the Municipality's or Municipal Entities' supply chain management policies. Irregular expenditure excludes unauthorised expenditure. Unauthorised expenditure is accounted for as an expense in the Statement of Financial Performance. If the expenditure is not condoned by the Council it is treated as an asset until it is recovered or written off as irrecoverable.

20 FRUITLESS AND WASTEFUL EXPENDITURE

Fruitless and wasteful expenditure is expenditure that was made in vain and would have been avoided had reasonable care been exercised. Fruitless and wasteful expenditure is accounted for as expenditure in the Statement of Financial Performance. If the expenditure is not condoned by the Council it is treated as an asset until it is recovered or written off as irrecoverable.

21 CHANGES IN ACCOUNTING POLICIES, ESTIMATES AND ERRORS

Changes in accounting policies that are affected by management have been applied retrospectively in accordance with GRAP 3 requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such cases the municipality shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

Although the retrospective application, where practicable, of changes in accounting policies affected by management in accordance with the requirements of GRAP 3 was exempted in the previous financial year in terms of General Notice 522 of 2007 (providing that these changes in accounting policies were applied prospectively by the municipality), the National Treasury approved a deviation from the basis of accounting applicable to the municipality in terms of the above-mentioned General Notice which granted the municipality the retrospective application, where practicable, of changes in accounting policies affected by management in the previous financial year. The municipality continued to apply changes in accounting policies affected by management retrospectively, where practicable, for the financial year ended 30 June 2009 in accordance management retrospectively, with the requirements of GRAP 3.

Changes in accounting estimates are applied prospectively in accordance with GRAP 3 requirements. Details of changes in estimates are disclosed in the notes to the annual financial statements where applicable.

Correction of Errors is applied retrospectively in the period in which the error has occurred in accordance with GRAP 3 requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the municipality shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable. Refer to Note 36 to the Annual Financial Statements for details of corrections of errors recorded during the period under review.

Although the identification and disclosure of the impact of GRAP standards that have been issued but are not yet effective was exempted in the previous financial year in terms of General Notice 522 of 2007, the National Treasury approved a deviation from the basis of accounting applicable to the municipality in terms of the above-mentioned General Notice which granted the municipality the identification and disclosure of the impact of GRAP standards that have been issued but are not yet effective in the previous financial year. The municipality continued to identify and disclose the impact of GRAP standards that have been issued but are not yet effective for the financial year ended 30 June 2009 in accordance with the requirements of GRAP 3.

22 RELATED PARTIES

Individuals as well as their close family members, and/or entities are related parties if one party has the ability, directly or indirectly, to control or jointly control the other party or exercise significant influence over the other party in making financial and/or operating decisions. Key management personnel is defined as the Municipal Manager, Chief Financial Officer and all other managers reporting directly to the Municipal Manager or as designated by the Municipal Manager.

23 EVENTS AFTER THE REPORTING DATE

Events after the reporting date that are classified as adjusting events have been accounted for in the Annual Financial Statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the Annual Financial Statements.

24 COMPARATIVE INFORMATION

24.1 Prior year comparatives

When the presentation or classification of items in the Annual Financial Statements is amended, prior period comparative amounts are reclassified. The nature and reasons for the reclassification are disclosed.

25 CONTINGENT ASSETS AND CONTINGENT LIABILITIES

Contingent assets and contingent liabilities are not recognised. Contingencies are disclosed in the notes to the annual financial statements.

26 TREATMENT OF ADMINISTRATION AND OTHER OVERHEAD EXPENSES

The costs of internal support services are transferred to the various services and departments to whom resources are made available.

27 CAPITAL COMMITMENTS

Items are classified as commitments where the Municipality commits itself to future transactions that will normally result in the outflow of resources.

Capital commitments are not recognised in the statement of financial position as a liability but are included in the disclosure notes in the following cases.

Approved and contracted commitments, where the expenditure has been approved and the contract has been awarded at the reporting date, where disclosure is required by a specific standard of GRAP.

ABAQULUSI MUNICIPALITY
NOTES TO THE FINANANCIAL STATEMENTS
for the year ending 30 June 2011

	2011 R	2010 R
1 HOUSING OPERATNG ACCOUNT		
Housing Operating Account	<u>776,947</u>	<u>746,846</u>
The Housing Development Fund is represented by the following assets and liabilities :		
Cash and cash equivalents.(Investments.)	<u>776,947</u>	<u>746,846</u>
	<u>776,947</u>	<u>746,846</u>
2 LONG-TERM LIABILITIES		
Annuity Loans	1,856,000	1,856,000
Sub-total	1,856,000	1,856,000
Less: Current portion transferred to current liabilities	-	-
Annuity Loans	-	-
Total External Loans	<u>1,856,000</u>	<u>1,856,000</u>
Refer to Appendix A for more detail on long-term liabilities.		
Annuity loans		
Bear interest at rates between 6.75% per annum, are being redeemed in six monthly installments, including interest, in April and October until 2014 only commencing repayment after two years.		
3 RETIREMENT BENEFITS		
3.1 Pension benefits		
The Municipality's personnel are members of one of the three Natal Joint Municipal Pension Funds i.e. (Superannuation, Provident and Retirement).		
The independent valuer carries out a statutory valuation on a triennial basis and an interim valuation on an annual basis (the 2009 interim has been completed). No valuation was performed in 2010.		
<u>Superannuation</u>		
An interim actuarial valuation of the Fund was carried out for the period ending 31 March 2009. The actuarial value of total assets was more (less) than the actuarial value of liabilities for the service of members to that date and for pensioners by:		
made up as follows:	4 687 200 000	4 687 200 000
For service to 31 March 2009		
for pensioners - surplus funding level 123.3%	398,500,000	398,500,000
for members - deficit funding level 98.80%	-29,900,000	-29,900,000

The fund did hold an Investment Reserve of R 5 670 000.00.at 31 March 2009.

RETIREMENT BENEFITS (continued)

For service after 31 March 2009

The total contribution rate payable (excluding the surcharge) exceeded that required for future service by 1.5% (2005 : 1.0%) of pensionable emoluments, or per year

Conclusion

The funding level of the Fund improved over the valuation period. The actuary is satisfied that the self-reinsurance arrangement is appropriate for the Fund; the asset composition of the Fund is appropriate to the nature of the liabilities; the contributions being paid to the Fund are sufficient to meet the expected cost of future benefits

A recent study undertaken of the expected impact that A I D S will have on the Fund shows that although the Fund is fairly well protected in relation to other funds, A I D S is likely to result in an increase in the required rate of contribution of members' pensionable emoluments by 2010 of some

However, once the deficit in the Fund has been met the excess contributions will meet the increased cost resulting from A I D S for the foreseeable future. It is therefore not necessary at this stage to adjust either the benefits or the contributions.

Provident Fund

The salient features of the Statutory (Interim) Valuation Report on the fund as at 31 March 2009 were that the net market value of the Fund's assets were sufficient to fully cover the members' share account and to provide total reserves of;

573,952,000	573,952,000
-------------	-------------

The total interim rate of bonus credited over the year to members was compound

0	0
---	---

A further bonus to all members at 31 October 2007 has been approved by the Committee of Management of

0	0
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The Actuary is satisfied that the asset composition of the Fund is appropriate to the nature of the liabilities and the Fund was in a sound financial condition at 31 March 2009.

Retirement Fund

The salient features of the Statutory (Interim) valuation of the fund at 31 March 2009 are:

The actuarial value of total assets of the fund was less than the actuarial value of the liabilities for the service of members to that date and for pensioners by made up as follows

-1,667,600,000	-1,667,600,000
----------------	----------------

For service to 31 March 2009

for pensioners - funding level 119.1%

134,100,000	134,100,000
-------------	-------------

for members - funding level 79.50%

-214,200,000	-214,200,000
--------------	--------------

The fund was thus funded

1	1
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The fund did not hold an Investment Reserve.

RETIREMENT BENEFITS (continued)

For service after 31 March 2009

The total contribution rate payable, including the total surcharge of 17% payable by and on behalf of pre 01 July 2002 members and by employers, exceeded that required for future service of members' pensionable emoluments of

0 0

Conclusion

The funding level is

1 1

The actuary is satisfied that the self-insurance arrangement is appropriate for the Fund, the asset composition of the Fund is appropriate to the nature of the liabilities, the contributions being paid to the Fund are sufficient to meet the expected cost of future benefits

A study undertaken in 2002 of the expected impact that A I D S will have on the Fund shows that although the Fund is fairly well protected in relation to other funds, A I D S is likely to result in an increase in the required rate of contribution of members' pensionable emoluments by 2010 of some

The matter will be addressed again at a future date.

3.2 Post-employment medical benefits

The municipality operates on 5 accredited medical aid schemes, namely Bonitas, Hosmed, Keyhealth La Health and Samwumed.

Pensioners continue on the option they belonged to on the day of their retirement. The independent valuers, ARCH actuarial consulting, carry out a statutory valuation on an annual basis.

The principal actuarial assumptions used were as follows:

Discount rate per annum	0	0
Health care cost inflation rate	0	0
Net effective discount rate	0	0
Benchmark inflation (equal to salary inflation)	-	-
Average retirement age	63	63
Proportion continuing membership at retirement	1	1
Proportion of retiring members who are married	1	1

Mortality during employment

SA 85-90 ultimate SA 85-90 ultimate

Mortality post-retirement

PA90-1 ultimate PA90-1 ultimate

(No explicit assumption was made about additional mortality or health care costs due to AIDS).

Percentage of in-service members withdrawing before retirement:

Age 20	0	0
Age 30	0	0

Age 40	0	0
Age 50	0	0
Age 55+	-	-

The amounts recognised in the Statement of Financial Position were determined as being the present value of the obligation

29,518,308	24,248,621
-------------------	-------------------

:

Movement in the defined benefit obligation is as follows:

Balance at beginning of the year	24,248,621	22,240,767
Current service cost	992,283	817,987
Interest cost	2,188,634	2,004,575
Benefit payments	-1,018,332	-931,200
Actuarial (gains)/losses	3,107,102	116,492
Balance at end of year	29,518,308	24,248,621

The amounts recognised in the Statement of Financial Performance were as follows:

Current service cost	992,283	817,987
Interest cost	2,188,634	2,004,575
Benefit payments	-1,018,332	-931,200
Actuarial (gains)/losses	3,107,102	116,492
	5,269,687	2,007,854

3.3 Long service awards

The independent valuers, ARCH actuarial consulting, carry out a statutory valuation on an annual basis.

The principal actuarial assumptions used were as follows:

Discount rate per annum	7.74%	9.03%
General Salary Inflation (long term)	6.26%	6.34%
Net effective discount rate	1.39%	2.52%

Examples of mortality rates used were as follows:

Average retirement age Males	63 years	63 years
Average retirement age Females	58 years	63 years
Mortality during employment	SA85-90 Ultimate	SA85-90 Ultimate

Members withdrawn from service:

Age 20	Females Males	Females Males
	24% 16%	24% 16%

Age 30	15%	10%	15%	10%
Age 40	6%	6%	6%	6%
Age 50	2%	2%	2%	2%
Age 55	0%	0%	0%	0%

The amounts recognised in the Statement of Financial Position were determined as follows:

Present value of funded obligations	3 158 337	2 635 448
Fair value of plan assets		-
Liability in the Statement of Financial Position	3 158 337	2 635 448

Movement in the defined benefit obligation is as follows:

Balance at beginning of the year	2 635 448	2 266 390
Current service cost	340 758	336 511
Interest cost	227 783	195 940
Actuarial (Gain)/losses	183 485	94 768
Benefit payments	(229 137)	(258 161)
Balance at end of year	3 158 337	2 635 448

The amounts recognised in the Statement of Financial Performance were as follows:

Current service cost	340 758	336 511
Interest cost	227 783	195 940
Actuarial (Gain)/losses	183 485	94 768
Benefit payments	(229 137)	(258 161)
	522 889	369 058

In conclusion:

Statement of Financial Position obligation for:

Post-employment medical benefits	29 518 308	24 248 621
Long Service Award	3 158 337	2 635 448
	32 676 645	26 884 069

Statement of Financial Performance obligation for:

Post-employment medical benefits	5 269 687	2 007 854
Long Service Award loss	522 889	369 058
	5 792 576	2 376 912
Additional retirement costs	-	-
	5 792 576	2 376 912

4 CONSUMER DEPOSITS

Electricity	10,120,141	7,183,970
Water	778,683	810,726
Total consumer deposits	10,898,823	7,994,696

Guarantees held in lieu of Electricity and Water Deposits**667,725****5 PROVISIONS**

Performance bonus

1,293,694

593,894

Total Provisions**1,293,694****593,894**

Performance bonuses are paid one year in arrear as the assessment of eligible employees had not taken place at the reporting date and no present obligation exist.

The movement in current provisions are reconciled as follows: -

as at 1 July 2010

593,894

-

Contributions to provision

699,800

-

Expenditure incurred

-

-

as at 30 June 2011**1,293,694****-****as at 1 July 2009**

-

-

Contributions to provision

-

593,894

Expenditure incurred

-

-

as at 30 June 2010**-****593,894****6 TRADE AND OTHER PAYABLES FROM EXCHANGE TRANSACTIONS**

Trade creditors

13,419,761

11,061,046

Accrued finance costs DBSA

25,242

-

Other Creditors Payment in Advance-Debtors

553,564

625,452

Deposits Other

22,935

10,384

Retentions

2,351,881

3,743,102

Staff leave accrual

5,494,426

4,616,594

Medical aid paid in advance

12,089

10,584

Total creditors**21,879,898****20,067,161****DISCLOSURE ENTRIES BANK ACCOUNT**

Year End Adjustments (Outstanding cheques etc)

260,792

763,854

22,140,690**20,831,015****7 UNSPENT CONDITIONAL GRANTS AND RECEIPTS****Unspent Conditional Grants from other spheres of Government**

MSIG Grant

-

620,000

M A P Grant

504,098

960,617

Upgrade Billing EMondlo

29,603

29,603

D M E Connections

4,291,243

3,214,543

Gijima

38,830

38,830

E D I Grant

139,893

-

Land Use Manageent	229,850	285,950
Provincial Housing Grant	60,000	-
Project Consolidate - Informal	-	276,535
MIG Capital Works	3,855,160	2,922,837
Performance Management Systems	29,045	52,245
Housing	225,383	242,497

Total Unspent Conditional Grants and Receipts

9,403,106	8,643,657
------------------	------------------

See Note 19 for reconciliation of grants and receipts. These amounts are invested in ring-fenced investment until utilised.

8 VALUE ADDED TAXATION PAYABLE FROM EXCHANGE TRANSACTIONS

1,269,423	10,037,149
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VAT is payable on the receipts basis. Only once payment is received from debtors is VAT paid over to SARS

ABAQULUSI MUNICIPALITY
NOTES TO THE FINANANCIAL STATEMENTS
for the year ended 30 June 2011

9 PROPERTY, PLANT AND EQUIPMENT

9.1 Reconciliation of Carrying Value

	Land	Buildings	Infrastructure	Community	Heritage	Specilized Vehicles	Other Assets	Finance lease assets	Total
	R	R	R	R	R	R	R	R	R
as at 1 July 2010	27,392,357	55,678,798	165,828,361	18,381,055	2,409,271	-	42,521,373	-	273,361,743
Cost/Revaluation	27,392,357	63,195,467	271,945,370	22,467,798	2,942,039	1,119,476	23,096,637	-	412,159,145
Correction of error (note)									
Change in accounting policy (note)									
Accumulated depreciation and impairment losses	-	(7,516,669)	(106,117,009)	(4,086,743)	(532,768)	(1,119,476)	19,424,736		(138,797,402)
Acquisitions	253,352	-	18,944,764	99,999	-	-	133,375	-	19,431,490
Capital under Construction	-	-	-	-	-	-	-	-	-
Depreciation	-	(1,098,500)	(14,058,220)	(515,893)	(88,871)	-	(1,042,622)	-	(16,804,106)
Carrying value of disposals	(6,246,419)	(30,668,784)	-	-	-	-	-	-	(36,915,203)
Cost/Revaluation	(6,246,419)	(30,668,784)	-	-	-	-	-	-	(36,915,203)
Accumulated depreciation and impairment losses	-	-	-	-	-	-	-	-	-
Impairment loss/Reversal of impairment loss	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Other movements*	-	-	-	-	-	-	-	-	-

ABAQULUSI MUNICIPALITY
NOTES TO THE FINANANCIAL STATEMENTS
for the year ended 30 June 2011

9 PROPERTY, PLANT AND EQUIPMENT

9.1 Reconciliation of Carrying Value

	Land	Buildings	Infrastructure	Community	Heritage	Specilized Vehicles	Other Assets	Finance lease assets	Total
	R	R	R	R	R	R	R	R	R
as at 30 June 2011	21,399,289	23,911,514	170,714,905	17,965,161	2,320,400	-	2,674,244	-	239,073,924
Cost/Revaluation	21,399,289	32,526,683	290,890,134	22,567,797	2,942,039	1,119,476	23,230,012	-	394,675,432
Accumulated depreciation and impairment losses	-	(8,615,169)	(120,175,229)	(4,602,636)	(621,639)	(1,119,476)	(20,555,768)	-	(155,601,508)

Refer to Appendix B for more detail on property, plant and equipment

	Land	Buildings	Infrastructure	Community	Heritage	Specilized Vehicles	Other Assets	Finance lease assets	Total
	R	R	R	R	R	R	R	R	R
as at 1 July 2009	27,392,357	56,778,374	157,675,830	18,896,949	2,498,143	-	4,710,000	-	267,951,651
Cost/Revaluation	27,392,357	63,195,467	250,258,689	22,467,798	2,942,039	1,119,476	22,845,579	-	390,221,406
Correction of error (note)									-
Change in accounting policy (note)									-
Accumulated depreciation and impairment losses	-	(6,417,093)	(92,582,859)	(3,570,850)	(443,897)	(1,119,476)	(18,135,579)	-	(122,269,754)
Acquisitions	-	-	21,686,681	-	-	-	339,553	-	22,026,234
Capital under Construction	-	-	-	-	-	-	-	-	-
Depreciation	-	(1,099,576)	(13,534,150)	(515,893)	(88,871)	-	(1,377,567)	-	(16,616,057)

ABAQULUSI MUNICIPALITY
NOTES TO THE FINANANCIAL STATEMENTS
for the year ended 30 June 2011

9 PROPERTY, PLANT AND EQUIPMENT

9.

1 Reconciliation of Carrying Value

	Land	Buildings	Infrastructure	Community	Heritage	Specilized Vehicles	Other Assets	Finance lease assets	Total
	R	R	R	R	R	R	R	R	R
Carrying value of disposals	-	-	-	-	-	-	(88,410)	-	(88,410)
Cost/Revaluation							(88,410)	-	(88,410)
Accumulated depreciation and impairment losses	-	-	-	-	-	-	-	-	-
Impairment loss/Reversal of impairment loss	-	-	-	-	-	-	88,410	-	88,410
Transfers	-	-	-	-	-	-	-	-	-
Other movements*	-	-	-	-	-	-	-	-	-
as at 30 June 2010	27,392,357	55,678,798	165,828,361	18,381,055	2,409,271	-	42,521,373	-	273,361,743
Cost/Revaluation	27,392,357	63,195,467	271,945,370	22,467,798	2,942,039	1,119,476	23,096,637	-	412,159,145
Accumulated depreciation and impairment losses	-	(7,516,669)	(106,117,009)	(4,086,743)	(532,768)	(1,119,476)	19,424,736	-	(138,797,402)

Refer to Appendix B for more detail on property, plant and equipment

ABAQULUSI MUNICIPALITY
NOTES TO THE FINANCIAL STATEMENTS
for the year ended 30 June 2011

10 INTANGIBLE ASSETS

10.1 Reconciliation of Carrying Value

	Intangible R	Total R
as at 1 July 2010	118,567	118,567
Cost/Revaluation	1,216,566	1,216,566
Accumulated Amortisation.	(1,097,999)	(1,097,999)
 Additions	 -	 -
Amortisations	(44,135)	(44,135)
 Carrying value closing balance as at 30 June 2011	 74,433	 74,433
Cost	1,216,566	1,216,566
Accumulated Amortisation.	(1,142,134)	(1,142,134)
 as at 1 July 2009	 284,721	 284,721
Cost/Revaluation	1,216,566	1,216,566
Accumulated Amortisation.	(931,845)	(931,845)
 Additions	 -	 -
Amortisations	(166,154)	(166,154)
 Carrying value closing balance as at 30 June 2010	 118,567	 118,567
Cost	1,216,566	1,216,566
Accumulated Amortisation.	(1,097,999)	(1,097,999)

ABAQULUSI MUNICIPALITY
NOTES TO THE FINANCIAL STATEMENTS
for the year ended 30 June 2011

11 INVESTMENTS

11.1 NON CURRENT INVESTMENTS

Deposits	45,979,466	38,497,014
	45,979,466	38,497,014

Investment Bank account

SIMS Sanlam Account -

Account Number MUNVRY Investment Account

Bank statement balance at the beginning of the year	35,629,128	33,277,226
Bank statement balance at the end of the year	38,054,169	35,629,128

Investment Bank account

Absa Bank Account - Vryheid Branch

Account Number 5598098427 Investment Account

Bank statement balance at the beginning of the year	1,489,830	1,489,830
Bank statement balance at the end of the year	1,489,830	1,489,830

Investment Bank account

Absa Bank Account - Vryheid Branch

Account Number 9122861337 Investment Account

Bank statement balance at the beginning of the year	746,846	-
Bank statement balance at the end of the year	776,947	746,846

Investment Bank account

Absa Bank Account - Vryheid Branch

Account Number 9229810534 Investment Account

Bank statement balance at the beginning of the year	631,210	-
Bank statement balance at the end of the year	658,520	631,210

Investment Bank account

First National Bank - Vryheid Branch

Account Number 74310288535 Investment Account

Bank statement balance at the beginning of the year	-	-
Bank statement balance at the end of the year	5,000,000	-

TOTAL NON CURRENT INVESTMENTS

45,979,466	38,497,014
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12 INVENTORIES

Consumable Stores	6,622,682	5,510,116
Water Inventory	94,663	94,663
	6,717,345	5,604,779

Periodically, physical stock counts are carried out and any obsolete and redundant items are identified and written off under Council authority.

13 CONSUMER DEBTORS

Rates	12,843,625	10,530,174
Electricity	7,210,655	6,222,900
Water	6,289,540	3,550,537
Sewerage	5,515,926	4,289,361
Refuse	3,594,435	2,633,333
Other	3,664,187	3,511,883
Value Added Taxation	3,278,800	2,481,675
Total service debtors	42,397,168	33,219,863
Less provision for bad debts	(16,044,995)	(13,008,048)
Total	26,352,172	20,211,816
Plus Debtor Discounting	596,381	502,825
Total	26,948,553	20,714,641
<u>Rates: Ageing</u>		
Current (0 – 30 days)	2,827,297	1,794,507
31 - 60 Days	611,793	626,805
61 - 90 Days	467,716	455,594
91 - 120 Days	407,879	594,442
Greater than 120 days.	8,528,940	7,058,825
Total	12,843,625	10,530,174
<u>Electricity: Ageing.</u>		
Current (0 – 30 days)	5,838,799	4,153,988
31 - 60 Days	190,974	225,904
61 - 90 Days	82,645	138,708
91 - 120 Days	63,010	155,128
Greater than 120 days.	1,035,227	1,549,172
Total	7,210,655	6,222,900
<u>Water: Ageing.</u>		
Current (0 – 30 days)	2,019,866	994,600
31 - 60 Days	219,497	235,326
61 - 90 Days	199,915	141,452
91 - 120 Days	1,758,454	151,247
Greater than 120 days.	2,091,808	2,039,395
Total	6,289,540	3,562,020
<u>Sewerage: Ageing.</u>		
Current (0 – 30 days)	1,130,330	750,049
31 - 60 Days	257,271	273,087
61 - 90 Days	226,599	235,439
91 - 120 Days	208,834	205,293
Greater than 120 days.	3,692,892	2,825,791
Total	5,515,926	4,289,658

Refuse: Ageing.

Current (0 – 30 days)	864,543	569,719
31 - 60 Days	190,066	198,455
61 - 90 Days	165,212	165,548
91 - 120 Days	151,445	150,348
Greater than 120 days.	2,223,170	1,549,676
Total	3,594,435	2,633,746

Other: Ageing.

Current (0 – 30 days)	355,321	138,440
31 - 60 Days	163,433	110,045
61 - 90 Days	86,155	82,382
91 - 120 Days	86,481	124,576
Greater than 120 days.	2,972,797	3,040,245
Total	3,664,187	3,495,688

Value Added Taxation: Ageing.

Current (0 – 30 days)	1,299,509	958,175
31 - 60 Days	134,309	145,722
61 - 90 Days	104,564	107,222
91 - 120 Days	312,501	99,423
Greater than 120 days.	1,427,917	1,171,133
Total	3,278,800	2,481,675

Add Back credits included above: Ageing.

Current (0 – 30 days)	(234,224)	(284,921)
31 - 60 Days	(100,784)	(76,093)
61 - 90 Days	(107,641)	(38,516)
91 - 120 Days	(21,653)	(64,163)
Greater than 120 days.	(89,262)	(161,758)
Total	(553,564)	(625,452)

13.1 Reconciliation of the doubtful debt provision

Balance at beginning of the year	13,008,047	1,940,136
Consumer Debtors	13,008,047	1,940,136
Other Debtors	-	-
Contribution for the year	3,036,948	11,067,912
Consumer Debtors	3,036,948	11,067,912
Other Debtors	-	-
(Release from) Contribution to provision	-	-
Consumer Debtors	-	-
Other Debtors	-	-
Bad Debts written of against provision.		
Consumer Debtors	16,044,995	13,008,047
Other Debtors	-	-
Balance at end of year.	16,044,995	13,008,047

14 OTHER DEBTORS

Sundry Debtors	3,596,760	9,457,034
Other debtors	2,600,160	1,810,098
Accrual Interest	21,424	68,119
Total Other Debtors	6,218,344	11,335,251

DISCLOSURE ENTRIES BANK ACCOUNT

Year End Adjustments (Deposits in transito etc)	207,705	-
Total Other Debtors	6,426,049	11,335,251

15 CURRENT INVESTMENTS

Call investments	2,927,907	6,209,325
	2,927,907	6,209,325

Investment Bank account

Absa Bank Account - Vryheid Branch
Account Number 9195460586 Short Term Investment Account

Bank statement balance at the beginning of the year	3,477,801	7,921,347
Bank statement balance at the end of the year	96,589	3,477,801

Investment Bank account

Absa Bank Account - Vryheid Branch
Account Number 9229810136 Short Term Investment Account

Bank statement balance at the beginning of the year	1,860,812	-
Bank statement balance at the end of the year	1,941,321	1,860,812

Investment Bank account

Absa Bank Account - Vryheid Branch
Account Number 9061060389 Short Term Investment Account

Bank statement balance at the beginning of the year	870,712	840,326
Bank statement balance at the end of the year	889,997	870,712

TOTAL SHORT TERM INVESTMENTS

2,927,907	6,209,325
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16 BANK BALANCES AND CASH

Cash and cash equivalents consist of the following:

Cash on hand	-	-
Petty Cash	6,970	5,970
	6,970	5,970

The Municipality has the following main bank accounts: -

Primary Bank Account

Absa Bank Limited Vryheid Branch Account Number 1005001109

Cash book balance at beginning of year	3,232,807	3,322,125
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Cash book balance at end of year	949,989	3,232,807
Bank statement balance at beginning of year	3,996,661	3,729,819
Bank statement balance at end of year	1,003,076	3,996,661
Petty cash and cash on hand	5,970	5,970
Total bank, cash and overdraft balances.	1,010,046	4,002,631

17 PROPERTY RATES

Actual

Residential	15,401,605	12,456,610
Commercial	11,130,011	8,720,670
Agriculture	1,742,568	980,568
Donation: Sport & Welfare	41,975	328,450
State	5,730,033	4,014,843
Schools Non Government	53,660	301,283
Vacant Land	987,410	347,567
Non Taxable	-	3,425
SPL	875	-

Total property rates

Property rates - penalties imposed and collection charges

Total

Rates Rebate	(546,045)	(351,615)
Rates Reduction	(1,299,653)	(1,025,480)
Phase in Rates 75%	(1,676,439)	(1,387,595)
Adjustments	(299,535)	
Total	31,266,466	24,264,252

Adjustments

31,266,466 24,264,252

Valuations

Residential	3,101,716,000	3,058,109,600
Commercial	888,670,100	878,039,700
Agriculture	1,120,109,592	935,468,792
Donation: Sport & Welfare	117,652,000	134,255,000
State	461,021,000	432,696,000
Schools Non Government	46,710,000	40,670,000
Vacant Land	91,865,000	87,498,000
Non Taxable	222,659,300	277,676,000
Public Service Infrastructure	50,504,200	1,350,000
S P L	600,000	-
Total Property Valuations	6,101,507,192	5,845,763,092

Valuations on land and buildings are performed every four years. The last valuation came into effect on 1 July 2009. Interim valuations are processed on a quarterly basis to take into account changes in individual property values due to alterations.

Rates are levied on an monthly basis with the final date of payment being the 9th of every month. Interest at prime +1% per annum is levied on outstanding rates.

18 SERVICE CHARGES

Sale of electricity	104,693,076	90,353,231
Sale of water	20,323,235	16,398,819
Refuse removal	10,808,337	10,131,930
Sewerage and sanitation charges	13,852,738	12,934,286
Total Service Charges	149,677,387	129,818,265

19 GOVERNMENT GRANTS AND SUBSIDIES

Equitable share	57,815,284	47,176,185
M S I G Grant	1,000,000	1,300,000
M A P Grant	456,520	376,728
D M E Connections	8,923,300	6,629,457
Cyber Cadet Library Grant	-	85,500
E D I Grant	10,107	60,212
Land Use Manageent	56,100	-
Provincial Husing Grant	-	60,212
Project Consolidate - Louwsburg	276,535	209,787
MIG Grant	9,918,984	15,040,767
NT Financial Management Grant	1,200,000	1,000,000
Performance Management Systems	23,200	125,505
Housing	2,413,907	2,815,517
Health Grant	-	633,000
Water Operating Grant ZDM	80,000	614,658
Museum Operating Grant ZDM	73,000	80,000
	82,246,936	78,519,283

19.1 Equitable Share

Balance unspent at beginning of year

Current year receipts	57,815,284	47,176,185
Conditions met - transferred to revenue	(57,815,284)	(47,176,185)
Conditions still to be met - remain liabilities (see note 7)	-	-

In terms of the Constitution, this grant is used to subsidise the provision of basic services to indigent community members.

19.2 Municipal Systems Improvement Grant

Balance unspent at beginning of year

Current year receipts	620,000	-
Conditions met - transferred to revenue	1,000,000	1,920,000
Correction	(1,000,000)	(1,300,000)
	(620,000)	
Conditions still to be met - remain liabilities (see note 7)	-	620,000

19.3 Municipal Assistance Program Grant.

Balance unspent at beginning of year	960,618	837,346
Current year receipts	-	500,000

Conditions met - transferred to revenue	(456,520)	(376,728)
Conditions still to be met - remain liabilities (see note 7)	504,098	960,618

19.4 Upgrade Billing EMondlo

Balance unspent at beginning of year	29,604	28,672
Current year receipts		932
Conditions met - transferred to revenue	-	-
Conditions still to be met - remain liabilities (see note 7)	29,604	29,604

19.5 Department of Minerals and Energy Grant

Balance unspent at beginning of year	3,214,543	-
Current year receipts	10,000,000	9,844,000
Conditions met - transferred to revenue	(8,923,300)	(6,629,457)
Conditions still to be met - remain liabilities (see note 7)	4,291,243	3,214,543

19.6 Gijima

Balance unspent at beginning of year	38,830	38,830
Current year receipts	-	-
Conditions met - transferred to revenue	-	-
Conditions still to be met - remain liabilities (see note 7)	38,830	38,830

19.7 E D I Grant

Balance unspent at beginning of year	-	-
Current year receipts	150,000	
Conditions met - transferred to revenue	-	-
Conditions still to be met - remain liabilities (see note 7)	150,000	-

19.8 Land Use Management

Balance unspent at beginning of year	285,950	285,950
Current year receipts		
Conditions met - transferred to revenue	(56,100)	-
Conditions still to be met - remain liabilities (see note 7)	229,850	285,950

19.9 Provincial Housing Grant

Balance unspent at beginning of year	-	-
Current year receipts	60,000	
Conditions met - transferred to revenue	-	-
Conditions still to be met - remain liabilities (see note 7)	60,000	-

19.10 Project Consolidate - Louwsburg

Balance unspent at beginning of year	-	-
Current year receipts	276,535	276,535
Conditions met - transferred to revenue	(276,535)	-
Conditions still to be met - remain liabilities (see note 7)	(0)	276,535

19.11 Municipal Infrastructure Grant

Balance unspent at beginning of year	2,922,837	957,604
Current year receipts	11,340,000	17,006,000
Conditions met - transferred to revenue	(9,918,984)	(15,040,767)
Correction	(488,693)	
Conditions still to be met - remain liabilities (see note 7)	3,855,160	2,922,837

19.12 Municipal Financial Management Act Grant

Balance unspent at beginning of year	-	-
Current year receipts	1,200,000	
Conditions met - transferred to revenue	(1,200,000)	-
Conditions still to be met - remain liabilities (see note 7)	-	-

19.13 Performance Management Systems

Balance unspent at beginning of year	52,245	177,750
Current year receipts		
Conditions met - transferred to revenue	(23,200)	(125,505)
Conditions still to be met - remain liabilities (see note 7)	29,045	52,245

19.14 Housing

Balance unspent at beginning of year	242,497	
Current year receipts	2,396,793	3,058,013
Conditions met - transferred to revenue	(2,413,907)	(2,815,517)
Conditions still to be met - remain liabilities (see note 7)	225,383	242,497

19.15 Cyber Cadet Library Grant

Balance unspent at beginning of year		
Current year receipts	-	85,500
Conditions met - transferred to revenue	-	(85,500)
Conditions still to be met - remain liabilities (see note 7)	-	-

19.16 Health

Balance unspent at beginning of year		
Current year receipts	-	633,000
Conditions met - transferred to revenue	-	(633,000)
Conditions still to be met - remain liabilities (see note 7)	-	-

19.17 Water Operating Grant ZDM

Balance unspent at beginning of year		
Current year receipts	80,000	614,658
Conditions met - transferred to revenue	(80,000)	(614,658)
Conditions still to be met - remain liabilities (see note 7)	-	-

19.18 Museum Operating Grant ZDM

Balance unspent at beginning of year

Current year receipts	73,000	80,000
Conditions met - transferred to revenue	(73,000)	(80,000)
Conditions still to be met - remain liabilities (see note 7)	-	-

19.19 EDI Grant

Balance unspent at beginning of year

Current year receipts	150,000	-
Conditions met - transferred to revenue	(10,107)	-
Conditions still to be met - remain liabilities (see note 7)	139,893	-

20 EMPLOYEE RELATED COSTS

Employee related costs - Salaries and Wages	49,396,586	42,747,998
Employee related costs - Contributions for UIF, pensions and medical aids	12,294,670	9,934,101
Travel, motor car, accommodation, subsistence and other allowances	6,006,219	3,955,232
Housing benefits and allowances	400,772	284,975
Overtime payments	7,859,043	5,806,573
Performance and other bonuses	4,273,351	3,829,580
Long-service awards	24,549	39,761
Other employee related costs	1,500,968	1,593,261
Total Employee Related Costs	81,756,159	68,191,482
Recharged to other departments	-	(3,145,573)
Total Employee Related Costs	81,756,159	65,045,909

Remuneration of the Municipal Manager

Annual Remuneration	802,111	803,172
Performance- and other bonuses	-	104,665
Travel, motor car, accommodation, subsistence and other allowances	210,000	313,769
Contributions to UIF, Medical and Pension Funds	-	12,170
Total	1,012,111	1,233,776

Remuneration of the Chief Finance Officer

Annual Remuneration	638,289	592,304
Performance- and other bonuses	-	69,453
Travel, motor car, accommodation, subsistence and other allowances	54,000	62,029
Contributions to UIF, Medical and Pension Funds	-	-
Total	692,289	723,786

Remuneration of Individual Executive Directors

	Technical Services R	Corporate Services R	Community Services R
2011			
Annual Remuneration	662,997	628,021	505,738
Performance- and other bonuses	-	-	-
Travel, motor car, accommodation, subsistence and other allowances	182,355	114,000	168,000
Contributions to UIF, Medical and Pension Funds	-	-	-

Total	845,352	742,021	673,738
	Technical Services R	Corporate Services R	Community Services R
2010			
Annual Remuneration	492,915	401,446	396,915
Performance- and other bonuses	-	-	-
Travel, motor car, accommodation, subsistence and other allowances	145,438	199,117	213,634
Contributions to UIF, Medical and Pension Funds	-	125	828
Total	638,353	600,688	611,378

Remuneration of Individual Executive Directors

	Development & Planning R
2011	
Annual Remuneration	590,613
Performance- and other bonuses	-
Travel, motor car, accommodation, subsistence and other allowances	138,000
Contributions to UIF, Medical and Pension Funds	-
Total	728,613

	Manager Water R
2010	
Annual Remuneration	492,915
Performance- and other bonuses	-
Travel, motor car, accommodation, subsistence and other allowances	145,438
Contributions to UIF, Medical and Pension Funds	523
Total	638,876

21 REMUNERATION OF COUNCILLORS

Mayor	609,184	572,108
Deputy Mayor	499,540	443,825
Speaker	494,822	393,840
Executive Committee Members	2,372,987	2,166,775
Councillors	4,701,594	5,393,506
Councillors' cell allowance	373,142	-
Councillors' travel allowances	940,657	-
Total Councillors' Remuneration	9,991,925	8,970,054

In-kind Benefits

The Mayor, Deputy Mayor, Speaker and Executive Committee Members are full-time. Each is provided with an office and secretarial support at the cost of the Council.

The Mayor has use of the Council owned vehicle for official duties. The Mayor has one full-time bodyguard as well as a full time driver.

22 FINANCE COSTS

Interest on external loan	125,369	-
Total Finance Costs	125,369	-

23 BULK PURCHASES

Electricity	79,979,615	60,064,468
Water	5,198	479,483
Total Bulk Purchases	79,984,813	60,543,951

24 CONTRACTED SERVICES

Contracted services for:		
Internal Audit	599,574	365,278
Meter Reading	867,224	285,954
Computer Services	597,260	1,953,350
	2,064,057	2,604,582

25 GRANTS AND SUBSIDIES PAID

Grant Expenditure	14,690,177	8,299,917
Grant in aid	180,804	-
	14,870,981	8,299,917

26 GENERAL EXPENSES

Included in general expenses are the following:-

Advertising	440,284	537,129
Allowance & Contributions Pensioners	1,101,102	1,003,760
Audit fees	1,700,072	1,028,403
Awards	25,605	1,499
Bank charges	611,474	555,394
Banking Services	285,294	304,319
Brochures & Postcards	4,380	3,579
Cleaning Materials	171,560	135,523
Cartage & Railage	51,087	42,379
Chemicals	807,714	810,799
Christmas Festive Lights	24,865	24,939
Conferences and delegations	68,508	46,636
Compensation Commissioner	455,014	-
Council Community Projects	456,343	548,156
Contract Payments	18,921,953	17,885,866
Consumables	-	9,938
Corporate Gifts	3,000	15,317
Data Lines	34,921	27,022
Disaster Relief	56,713	42,607
Electricity & Water Services	4,957,404	3,759,019
E- mail Subscription Fees	-	1,890
Entertainment	223,292	141,099
Equipment Less R 1000.00	3,057	23,374
First Aid Supply	3,186	128
Fuel and oil	2,613,148	1,839,144
Grass Cutting	12,742	27,048
Hire Of Office Equipment	651,535	610,277

Insurance	935,800	339,332
Insurance Excess	201,030	9,847
Indigent Burials	261,394	365,798
Lease of Vehicles	4,327,046	528,304
L E D Projects	-	174,239
Legal expenses	1,217,267	1,423,388
Levies paid	7	453
Magazines & Periodicals	49,805	61,150
Minor Loose Tools	100,272	32,528
Membership fees	483,129	258,293
Membership fees Battlefield Route	3,000	3,000
Music Rights	17,892	19,096
Museum Activities	-	305
Name Tags	1,175	101
News Slot	142,740	111,722
Postage	607,623	808,732
Pension For Retrenched People	904,451	290,615
Point Duties	4,280	4,320
Prayer Day	73,986	119,032
Printing and stationery	791,851	762,399
Professional fees	216,555	106,618
Public Participation S & T	492,949	646,119
Pub Films & Photos	-	2,360
Pub Info Booklets	4,380	3,789
Pub Vryheid Brochures	7,500	9,600
Publicity stickers	3,500	3,300
Radio Licences	23,616	9,132
Refreshments	18,810	17,116
Strategic Planning	11,686	44,077
Skills development levies	733,913	638,153
Sports & Comm Service Functions	1,161,651	1,015,567
Telephone cost	1,219,487	1,058,121
Tourism Exhibitions/Projects	6,570	3,079
Training	342,486	567,937
Training Electricity	4,559	60,198
Travel and subsistence	1,339,626	772,454
User Group Expenses	18,463	11,172
Vryheid Tourism	1,580	548
Valuation Roll costs	243,163	268,827
Other	115,150	9,504,607
Valuation costs	41,187	77,300
Ward Committee Allowances	874,478	-
Ward Projects	1,937,610	911,089
Wellness Program	224,489	1,011
	52,850,407	50,470,074

27 RENTAL OF FACILITIES AND EQUIPMENT

Rental of facilities	182,087	163,517
Rental of equipment	12,810	12,810
Other rentals	323,162	248,609
Total rentals	518,059	424,936

28 INTEREST EARNED - EXTERNAL INVESTMENTS

Bank Current Account	115,590	164,806
Investments	3,351,068	3,474,698
Total interest	3,466,658	3,639,503

29 INTEREST EARNED - OUTSTANDING RECEIVABLES

Consumer Debtors	722,977	596,079
Sundry Debtors	17,540	19,181
Debtor Discounting	596,381	502,825
Total interest	1,336,898	1,118,085

30 OTHER INCOME, PUBLIC CONTRIBUTIONS AND DONATIONS**30.1 Other income**

Book Charges	-	6,289
Burial Fees	190,602	211,630
Encroachment Fees	22,595	-
Entrance Fees	3,003	19,547
Fee Gate	15,654	13,120
Fee Klipfontein Fees	82,943	63,739
Fees	-	20,541
Fees Advert/Signs	10,428	8,419
IEC Election Income	18,125	-
Library Fines	13,169	15,469
Lost Book Charges	4,341	-
Membership Fees	10,572	9,222
Monument Erection	27,707	26,442
Park Fees	30,185	35,470
Photostat copies	20,134	4,410
Photostat copies	-	17,166
Plan Fees	38,724	21,302
Print Fees	6,028	1,342
Profit on disposal of assets	-	71,672
Rates clearance	36,599	41,043
Rezoning	482	13,921
Sale of Premix	134,287	73,091
Seta repayment	215,745	-
Settlement Discount	-	10
Special Concernt	89,163	45,025
Sundry	396,510	393,117
Sundry	997,145	318,390
Valuation Roll	-	-
Vehicle Entrance	7,654	-
Sundry Income	17,084	3,819
Total Other Income	2,388,876	1,434,196

31 DEPRECIATION AND AMORTISATION EXPENSE

Property, plant and equipment	16,804,106	16,527,649
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Intangible assets	44,135	166,154
Total Depreciation and Amortisation	16,848,241	16,693,803

32 CASH GENERATED BY OPERATIONS

Surplus/(deficit) for the year	(5,288,080)	(1,756,436)
Adjustment for:-		
Depreciation and amortisation	16,848,241	16,693,803
(Gain) / loss on sale of assets	-	-
Contribution to provisions - non-current	8,306,635	2,007,854
Contribution to provisions - current	2,275,267	-
Impairment loss / (reversal of impairment loss)	-	-
Interest earned	(3,466,658)	(3,136,678)
Prior Year Adjustment	(11,229,631)	-
Operating surplus before working capital changes:	7,445,774	13,808,542
(Increase)/decrease in inventories	(9,342,747)	1,262,428
(Increase)/decrease in trade receivables	5,220,596	(1,074,507)
Increase/(decrease) in conditional grants and receipts	759,448	2,970,040
Increase/(decrease) in trade payables	1,824,629	294,607
Increase/(decrease) in consumer deposits	-	689,481
(Increase) decrease in VAT receivable	11,312,865	(702,162)
Other asset	-	11,748
Cash generated by/(utilised in) operations	17,220,565	17,260,178

33 CASH AND CASH EQUIVALENTS

Cash and cash equivalents included in the cash flow statement comprise the following:

Bank balances and cash	1,003,076	3,996,661
Call Investment Deposits	2,927,907	6,209,325
Petty Cash	6,970	-
Net cash and cash equivalents	3,937,953	10,205,985

34 CHANGE IN ACCOUNTING POLICY

No adjustments were made to amounts previously reported in the annual financial statements of the municipality arising from the implementation of new accounting policies and/or changes to existing policies:

35 Distribution losses.

35.1 Water:-

Number of consumers	8,373	12,215
Kiloliters Purified.	8,596,203	7,836,000
Kiloliters sold (Total)	2,880,826	2,526,759
Kiloliters lost in Distribution	5,715,377	5,309,241
% Lost in distribution	66.49%	67.75%
Total Costs (Expenses)	R 19,583,705	R 17 455 504
Cost per kiloliter purified	R 2.28	R 2.23

TOTAL COST LOST THROUGH DISTRIBUTION**R 13,031,060****R 11 826 886**

The actual loss in distribution cannot be determined in view of the fact that eMondlos consumers are not billed. The difference between water purified and sold can therefore not be regarded as lost in distribution, seeing that a large percentage of it is not metered

35.2 Electricity

Number of consumers (Residential & Commercial)	24,819	22,183
Units purchased. (kwh)	155,479,405	140,784,434
Units sold (Total)	123,042,294	129,712,569
Units lost in Distribution	32,437,111	11,071,865
% Lost in distribution	20.86%	7.86%
Total Costs (Expenses)	R 101,707,175	R 80,142,544
Cost per unit purchased.	R 0.65	R 0.57
TOTAL COST LOST THROUGH DISTRIBUTION	R 21,218,803	R 6,302,738

36 Prior year adjustments.**36.1 Restatement of the surplus for the prior year.**

Appropriations 2009/2010 Long Service	2,635,448
	2,635,448

36.2 Restatement of the surplus for the year.

Housings Assets written off. 2010/2011	36,915,203
Appropriations 2010/2011	11,335,231
	48,250,434

UNAUTHORISED, IRREGULAR, FRUITLESS AND WASTEFUL EXPENDITURE DISALLOWED**37.1 Irregular expenditure**

Reconciliation of irregular expenditure		
Opening balance	3,156,874	
Fruitless and wasteful expenditure current year	1,041,574	3,156,874
Condoned or written off by Council		
Transfer to receivables for recovery – not condoned		
Irregular expenditure awaiting condonement	4,198,448	3,156,874

Incident

This has arisen as the municipality did not apply 80/20 principle in terms of the Preferential Procurement Policy Framework Regulations on all quotations between R 30 000.00 and R 200 000.00.

Incident- Awards of tenders to people in service of the state
Irregular expenditure - Non Compliance with Supply Chain Management Regulations

Mabusana Construction cc	15,000
Mkhawusi Trading cc	52,500

Althumele Trading cc	3,500
Rise Again Equipment Services	6,015
Muhle Ekudeni Catering & Construction	79,399
Khanyisa Engineering & Service	93,182
Kwazinathi Trading & Projects	41,220
Gess Trading cc	594,797
Akhona Contracting & Trading	25,000

1,041,574	3,156,874
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37.2 Fruitless and Wasteful Expenditure:

Subject to an investigation in terms of Section 32 of the MFMA, recoverability and possible criminal or disciplinary steps will be determined.

M D Ngema- Acting allowance 01/01/2009-30/06/2010	77,441
M D Ngema- Acting allowance 01/07/2009-30/06/2011	53,520

Alleged that employee was not on duty on various days between February 2010 and June 2011 without any leave forms/attendance register.

Payment Ms L N Phakathi	366,137
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497,098	-
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38 ADDITIONAL DISCLOSURES IN TERMS OF MUNICIPAL FINANCE MANAGEMENT ACT

38.1 Contributions to organised local government

Opening balance	-	-
Council subscriptions	(477,600)	(250,649)
Amount paid - current	477,600	250,649
Amount paid - previous years		
Balance unpaid (included in payables)	-	-

38.2 Audit fees

Opening balance		
Current year audit fee		
Amount paid - current year	1,700,072	1,028,403
Amount paid - previous years		
Balance unpaid (included in payables)	1,700,072	1,028,403

38.3 VAT

VAT input receivables and VAT output payables are shown in note 8 and 9. All VAT returns have been submitted by the due date throughout the year.

38.4 PAYE and UIF

Opening balance		
Current year payroll deductions	12,470,013	9,556,199

Amount paid - current year	(12,470,013)	(9,556,199)
Amount paid - previous years		
Balance unpaid (included in payables)	-	-

38.5 Pension and Medical Aid Deductions

Opening balance	-	-
Current year payroll deductions and Council Contributions	18,413,028	14,015,394
Amount paid - current year	(18,413,028)	(14,015,394)
Amount paid - previous years		
Balance unpaid (included in payables)	-	-

38.6 Councillor's arrear consumer accounts

The following Councillors had arrear accounts outstanding for more than 90 days as at: -

as at 30 June 2011

	Total	Total
	R	R
M Mdlalose	3,985	
M S Ntshangase	329	

as at 30 June 2010

E C Tshigeng		797
S I Hadebe		993
M Mdlalose		2,675
P M Mtshali		2,580
G Nkohl		686

Total Councillor Arrear Consumer Accounts

4,314	7,731
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38.7 Supply chain management deviations

1. Mncedisi Communications	9,000	
2. Umnotho Business Consultants	95,000	
3. M J Koen Construction CC	13,954	
4. Various	199,900	
5. Municipal & Financial Administration Services	486,000	
1. M J Koen Construction C C		13,954
2. Force Electrical		235,684
3. Zizonke training & Consultants		490,000
	803,854	739,638

38.8 Non-Compliance with Chapter 11 of the Municipal Finance Management Act

None

39 CAPITAL COMMITMENTS

39.1 Commitments in respect of capital expenditure

Approved and contracted for	4,371,858	8,408,962
Infrastructure	4,371,858	8,408,962
Community		

Heritage
Other

- Approved but not yet contracted for
Infrastructure
Community
Heritage
Other

Total

21,066,221	-
21,066,221	-
25,438,079	8,408,962

This expenditure will be financed from:

- External Loans
- Government Grants
- Own resources
- District Council Grants

25,438,079	8,408,962
25,438,079	8,408,962

39.2 Operating leases

At the reporting date the entity has outstanding commitments under operating leases which fall due as follows:

Operating leases - lessee

Operating leases paid per annum.

Within one year

In the second to fifth year inclusive

Total

4,767,172	4,947,894
4,688,732	4,947,894
5,012,004	8,405,076
14,467,908	18,300,864

Operating Leases consists of the following:

Operating lease payments represent rentals payable by the municipality for certain of its office properties. Leases and rentals are negotiated for an average of three years.

40 RETIREMENT BENEFIT INFORMATION

40.1 Defined contribution plan

The following are defined contribution plans: These contributions have been expensed.

40.2 Defined benefit plan

Personnel are members of the Natal Joint Municipal Pension Funds and South African Local Authorities Pension Funds. The last actuarial valuation for SALA was on 1 July 2006. The last actuarial valuation for Natal Joint Pension Funds was 31 March 2010.

41 CONTINGENT LIABILITY

41.1 Claim for damages

Dispute over tender procedures (J F C Engineers)

- 14,175

Shepstone Wylie- ABAQ4187.11	-	128,995
ABAQ4187.14	-	10,000
M I Sangweni-Eviction and rental collection. 01A000910 In this matter Mr Sangweni entered into a rental agreement with Abaqulusi Municipality for a portion of land and we received instructions to cancel the agreement and to evict Mr Sangweni from the property.	122,770	122,770
The arrears rental in terms of the agreement was approximately R 122 770.00 and our litigation department is currently attending the collection of the arrear rental in terms of the agreement.		
Nyathi Village 01A005506	500,000	500,000
Lakeside-Evictions 01A001609 Approximately 1078 RDP houses were built at Lakeside and most of the properties were invaded by illegal occupants which refuse to vacate the properties. Instructions were received to proceed with applications for the eviction of the illegal occupants but the court requires Abaqulusi Municipality to show alternative accommodation for the illegal occupants to be evicted to.	30,000	100,000
Quantum Leap 01A001609 Attorneys Botha & Olivier are on record, assisted by Cox & partners Our present instructions are not to proceed with litigation.	50,000	50,000
Aon 01A003610 Aon disputed the awarding of a tender regarding short term insurance to an alternative company by Abaqulusi Municipality	3,500	
Fire damages (Edcom) 01A0021009 Summons was issued against Abaqulusi as a result of damages caused as a result of a result of a fire at Jet Stores	5,957,101	200,000
Claveshay 01A005506 In this matter Abaqulusi Municipality is the defendant. Our present instructions are not to proceed with litigation.	500,000	
	7,163,371	1,125,940

41.2 Subsequenet investigations by internal audit into alleged irregularities by an employee of the municipality in the Community Services deparment are in progress

The final report have been submitted to the Municipal Manger on 9 June 2011

41.3 Due to fact that R 20 000 000.00 have been allocated by Province for rehabilitation of landfill sites used for waste disposal. All cost will be incurred by Province and therefore there be no liability on the municipality.

42 CONTINGENT ASSET

None

43 IN-KIND DONATIONS AND ASSISTANCE

None

44 RELATED PARTIES

Joint Ventures
Associates
Members of key management
Close family member of key management
Post employment benefit plan for employees of municipality
and/or other related parties
Other related party relationships

Related party balances

Deputy Mayor Councillor J J Jones declared his interest in a company called
Thistleghorm t/a Step by Step Computing
Mr Jones has a 49 % shareholding in the company
Transactions for the year 2008/2009

4,224

Mr A B Khumalo - Accountant: Financial Services has declared an interest
in the company called Mkhaks Development
Transactions for the year 2009/2010

9,056

45 EVENTS AFTER THE REPORTING DATE

45.1 NATIONAL ENERGY REGULATOR OF SOUTH AFRICA

NERSA approved a 26.71% increase in Eskom bulk purchase tariffs which will
have a significant effect on future revenues and expenditure.

46 KEY SOURCES OF ESTIMATION UNCERTAINTY AND JUDGEMENTS

The following areas involve a significant degree of estimation
uncertainty:

Useful lives and residual values of property, plant, and equipment
Recoverable amounts of property, plant and equipment
Present value of defined benefit obligation
Provision for doubtful debts

47 RISK MANAGEMENT

47.1 Maximum credit risk exposure

Credit risk consists mainly of cash deposits, cash equivalents and trade debtors.
The municipality only deposits cash with major banks with high quality credit
standing and limits exposure to any one counter-party.

Trade receivables comprise a widespread customer base. Management evaluates
credit risk relating to customers on an ongoing basis in terms of council policy.
Sales to consumer customers are settled in cash.

47.2 Liquidity risk

The municipality's risk to liquidity is a result of the funds available to cover future commitments. The municipality manages liquidity risk through an ongoing review of future commitments.

Cash flow forecasts are prepared and adequate utilised borrowing facilities are monitored.

47.3 Interest rate risk

As the municipality has no significant interest-bearing assets, the municipality's income and operating cash flows are substantially independent of changes in market interest rates.

At year end, financial instruments exposed to interest rate risk were as follows:

- Call deposits
- Notice deposits
- Development Bank of South Africa loan

ABAQULUSI MUNICIPALITY
APPENDIX A
SCHEDULE OF EXTERNAL LOANS
as at 30 June 2011

EXTERNAL LOANS	Loan number	Redeemable Date	Balance at 30 June 2010	Received during the period	Redeemed / written off during the period	Balance at 30 June 2011
ANNUATY LOANS	KZN 102954		R	R	R	R
DBSA			1,856,000			1,856,000
Total long-term loans		-	1,856,000	-	-	1,856,000
TOTAL EXTERNAL LOANS		-	1,856,000	-	-	1,856,000

ABAQULUSI MUNICIPALITY
APPENDIX B
ANALYSIS OF PROPERTY PLANT AND EQUIPMENT

as at 30 June 2011

	Cost / Revaluation					Accumulated Depreciation					Transfers	Other movement s	Carrying Value
	Opening Balance	Additi ons	Disposals	Under Constructi on	Closing Balance	Opening Balance	Depreciatio n	Disposals	Impairment loss/Revers al of impairment loss	Closing Balance			
	R	R	R	R	R	R	R	R	R	R	R	R	R
Land													
Land	26,375,630	253,352	(6,246,419)		20,382,563				-	-	-	-	20,382,563
Landfill Sites	1,016,727	-	-	-	1,016,727	-	-	-	-	-	-	-	1,016,727
	27,392,357	253,352	(6,246,419)	-	21,399,289	-	-	-	-	-	-	-	21,399,289
Buildings	63,195,467		(30,668,784)	-	32,526,683	(7,516,669)	(1,098,500)		-	(8,615,169)	-	-	23,911,514
Infrastructure													
Airports	987,109			-	987,109	(168,011)	(17,492)			(185,503)			801,606
Roads	64,149,124	8,991,054		-	73,140,178	(46,028,958)	(4,077,284)			(50,106,242)			23,033,936
Bins & Containers	276,206	102,480			378,686	(130,219)	(30,751)			(160,970)			217,715
Bridges	684,694				684,694	(247,068)	(27,212)			(274,279)			410,415
Car Parks, Bus Terminals &	4,541,180				4,541,180	(805,964)	(181,198)			(987,162)			3,554,018
Taxi Ranks	-				-	-	-			-			-
Perimeter Protecton	574,349				574,349	(398,698)	(47,208)			(445,906)			128,444
Pump Stations	565,373				565,373	(63,131)	(18,846)			(81,976)			483,396
Purification	43,625,981	927,931			44,553,911	(5,405,559)	(2,107,441)			(7,513,000)			37,040,911
Sewerage Reticulation	42,754,266				42,754,266	(13,899,254)	(2,105,369)			(16,004,623)			26,749,642
Substations	6,666,765				6,666,765	(1,834,725)	(235,904)			(2,070,629)			4,596,136
Streetlights/Robots	1,993,885				1,993,885	(729,854)	(81,393)			(811,247)			1,182,638

ABAQULUSI MUNICIPALITY
APPENDIX B
ANALYSIS OF PROPERTY PLANT AND EQUIPMENT

as at 30 June 2011

	Cost / Revaluation					Accumulated Depreciation					Transfers	Other movement s	Carrying Value
	Opening Balance	Additi ons	Disposals	Under Constructi on	Closing Balance	Opening Balance	Depreciatio n	Disposals	Impairment loss/Revers al of impairment loss	Closing Balance			
	R	R	R	R	R	R	R	R	R	R	R	R	R
Telemetry	232,598				232,598	(185,904)	(13,646)			(199,550)			33,048
Electricity Meters	1,806,096			-	1,806,096	(1,006,774)	(120,406)			(1,127,180)			678,916
Electricity Equipment	2,211,941			-	2,211,941	(530,445)	(83,858)			(614,303)			1,597,638
Electricity Supply/Reticulation	58,793,270	8,923,300			67,716,570	(18,135,521)	(2,861,894)			(20,997,415)			46,719,156
Water Reticulation	26,514,212			-	26,514,212	(8,674,170)	(1,319,045)			(9,993,215)			16,520,998
Reservoirs/Storage	8,930,996			-	8,930,996	(4,323,058)	(377,129)			(4,700,187)			4,230,809
Water Meters	2,155,194			-	2,155,194	(1,061,829)	(143,680)			(1,205,509)			949,685
Storm Water	4,482,131			-	4,482,131	(2,487,868)	(208,463)			(2,696,331)			1,785,800
	271,945,370	18,944,764		-	290,890,134	(106,117,009)	(14,058,220)	-	-	(120,175,229)	-	-	170,714,905
Community Assets													
Parks & Gardens	873,252			-	873,252	-	-	-	-	-	-	-	873,252
Libraries	5,976,139			-	5,976,139	(1,323,517)	(202,528)	-	-	(1,526,045)	-	-	4,450,095
Sports & Recreation	4,939,022	99,999		-	5,039,021	(230,225)	(6,150)	-	-	(236,375)	-	-	4,802,646
Recreation Facilities	1,138,417			-	1,138,417	(196,315)	(22,681)	-	-	(218,995)	-	-	919,421
Civic Buildings	2,307,157			-	2,307,157	(585,187)	(76,905)	-	-	(662,092)	-	-	1,645,064
Child Care	747,237			-	747,237	(188,634)	(24,908)	-	-	(213,542)	-	-	533,695
Halls	3,767,992			-	3,767,992	(736,494)	(120,041)	-	-	(856,536)	-	-	2,911,456
Clinics	1,862,434			-	1,862,434	(458,568)	(62,081)	-	-	(520,650)	-	-	1,341,785
Swimming Pools	363,598			-	363,598	(363,598)		-	-	(363,598)	-	-	-
Cemeteries	492,551			-	492,551	(4,203)	(600)	-	-	(4,803)	-	-	487,747

ABAQULUSI MUNICIPALITY
APPENDIX B
ANALYSIS OF PROPERTY PLANT AND EQUIPMENT

as at 30 June 2011

	Cost / Revaluation					Accumulated Depreciation					Transfers	Other movement s	Carrying Value
	Opening Balance	Addition s	Disposals	Under Constructi on	Closing Balance	Opening Balance	Depreciatio n	Disposals	Impairment loss/Revers al of impairment loss	Closing Balance			
	R	R	R	R	R	R	R	R	R	R	R	R	R
Heritage Assets	22,467,798	99,999		-	22,567,797	(4,086,743)	(515,893)	-	-	(4,602,636)	-	-	17,965,161
Historical Buildings	2,666,133			-	2,666,133	(532,768)	(88,871)	-	-	(621,639)	-	-	2,044,495
Land	192,096				192,096								192,096
Other	83,810			-	83,810	-		-	-	-	-	-	83,810
	2,942,039			-	2,942,039	(532,768)	(88,871)	-	-	(621,639)	-	-	2,320,400
Total carried forward	387,943,031	19,298,115	(36,915,203)	-	370,325,943	(118,253,189)	(15,761,484)	-	-	(134,014,673)	-	-	236,311,270
Total brought forward	387,943,031	19,298,115	(36,915,203)	-	370,325,943	(118,253,189)	(15,761,484)	-	-	(134,014,673)	-	-	236,311,270
Other Assets													
Office Equipment	1,221,804			-	1,221,804	(980,777)	(162,016)			(1,142,794)	-	-	79,011
Furniture & Fittings	1,183,405	19,861		-	1,203,266	(765,042)	(130,096)			(895,138)	-	-	308,128
Vehicles	6,713,772			-	6,713,772	(6,487,987)	(210,260)			(6,698,247)	-	-	15,525
Refuse tankers	8,504,859			-	8,504,859	(8,149,221)	(202,778)			(8,351,999)	-	-	152,859
Computer Equipment	3,385,516	113,515		-	3,499,030	(2,540,067)	(317,511)			(2,857,579)	-	-	641,452
Computer	22,000			-	22,000	(3,436)	(4,400)			(7,836)	-	-	14,164
Other Assets	2,065,281			-	2,065,281	(586,615)	(15,560)			(602,175)	-	-	1,551,516
	23,096,637	133,375	-	-	23,230,012	(19,513,146)	(1,042,622)	-	-	(20,555,768)	-	-	2,762,654

ABAQULUSI MUNICIPALITY
APPENDIX B
ANALYSIS OF PROPERTY PLANT AND EQUIPMENT

as at 30 June 2011

	Cost / Revaluation					Accumulated Depreciation					Transfers	Other movement s	Carrying Value
	Opening Balance	Additi ons	Disposals	Under Constructi on	Closing Balance	Opening Balance	Depreciatio n	Disposals	Impairment loss/Revers al of impairment loss	Closing Balance			
	R	R	R	R	R	R	R	R	R	R	R	R	R
Specialised Vehicles													
Specialised Vehicles	1,119,476		-		1,119,476	(1,119,476)		-		(1,119,476)	-		-
	1,119,476	-	-	-	1,119,476	(1,119,476)	-	-	-	(1,119,476)	-	-	-
Intangible Assets													
Computer Software	1,216,566		-		1,216,566	(1,097,999)	(44,135)	-		(1,142,134)			74,433
	1,216,566	-	-	-	1,216,566	(1,097,999)	(44,135)	-	-	(1,142,134)	-	-	74,433
Finance Lease Assets													
Office Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Assets	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	413,375,711	19,431,491	(36,915,203)	-	395,891,998	(139,983,810)	(16,848,241)	-	-	(156,832,051)	-	-	239,148,356

ABAQULUSI MUNICIPALITY
APPENDIX C
SEGMENTAL ANALYSIS OF PROPERTY, PLANT AND EQUIPMENT
as at 30 June 2011

	Cost / Revaluation						Accumulated Depreciation				Carrying value
	Opening Balance	Additions	Under Construction	Disposals	Transfer	Closing Balance	Opening Balance	Additions	Disposals	Closing Balance	
	R	R	R	R	R	R	R	R	R	R	
Budget & Treasury	3,407,163				-60,149	3,347,014	2,901,922	192,541		3,094,462	252,551
Community Services	21,308,074					21,308,074	6,073,403	606,916		6,680,319	14,627,755
Corporate Services	90,594,528	60,537		-36,915,203	53,446	53,793,308	9,118,935	1,363,359		10,482,294	43,311,014
Electricity	72,755,159	8,945,967			-56,818	81,644,307	23,474,705	3,376,515		26,851,220	54,793,087
Executive & Council	455,207	253,352			6,703	715,262	236,589	126,292		362,882	352,381
Housing	8,255					8,255	8,255			8,255	0
Other	987,109					987,109	168,011	17,492		185,503	801,606
Planning & Development	2,462,110	32,183			56,818	2,551,111	941,815	26,044		967,859	1,583,252
Public Safety	1,948,881	9,011				1,957,892	1,860,937	32,950		1,893,886	64,005
Road Transport	82,459,348	8,991,054				91,450,401	56,480,299	4,871,625		61,351,925	30,098,477
Sewerage Services	82,077,649	936,909				83,014,557	15,929,430	4,086,281		20,015,710	62,998,847
Solid Waste	2,904,420	102,480				3,006,900	1,736,083	36,375		1,772,458	1,234,442
Sports & Recreation	6,555,430	99,999				6,655,429	839,538	45,439		884,977	5,770,452
Water	45,629,199					45,629,199	20,302,299	2,066,412		22,368,711	23,260,488
Total	413,552,532	19,431,491	0	(36,915,203)	0	396,068,819	140,072,221	16,848,241	0	156,920,462	239,148,356

ABAQULUSI MUNICIPALITY
APPENDIX D
SEGMENTAL STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 30 June 2011

2010		2010		2011		2011
Actual Income	Actual Expenditure	Surplus / (Deficit)		Actual Income	Actual Expenditure	Surplus / (Deficit)
R	R	R		R	R	R
(88,378,113)	16,070,228.83	72,307,884.55	Budget & Treasury	(84,666,587)	17,921,138.27	66,770,690.91
(1,241,358)	6,963,190	(5,721,832)	Community Services	(680,911)	17,189,411	(16,508,500)
(353,767)	13,684,259	(13,330,492)	Corporate Services	(258,203)	13,887,950	(13,629,747)
(94,326,057)	80,142,544	14,183,512.70	Electricity	(118,035,803)	101,707,175	16,328,628.45
(3,234,000)	34,483,394	(31,249,394)	Executive & Council	(3,185,125)	35,193,387	(32,032,242)
(2,815,517)	3,623,727	(808,210)	Housing	(2,413,907)	2,040,011	373,896
-	-	-	Other	-	-	-
(303,884)	10,796,027	(10,492,143)	Planning & Development	(184,504)	5,136,461	(4,951,956)
(5,214,792)	10,654,974	(5,440,182)	Public Safety	(5,989,019)	12,669,195	(6,680,176)
(127,804)	24,766,504	(24,638,700)	Roads & Stormwater	(10,129,719)	23,821,697	(13,691,978)
(14,768,657)	16,614,868	-1,846,211.24	Sewerage Services	(15,852,738)	20,291,032	(4,438,294)
(12,638,430)	11,196,013	1,442,417	Solid Waste	(13,508,337)	12,687,229	821,108
(21,292,419)	17,455,504	3,836,914.45	Water	(21,985,445)	19,583,705	2,401,740
(244,694,797)	246,451,234	(1,756,436)	TOTAL	(276,890,299)	282,128,392	(5,238,093)

ABAQULUSI MUNICIPALITY

APPENDIX E

APPENDIX E(1): ACTUAL VERSUS BUDGET (REVENUE AND EXPENDITURE) FOR THE YEAR ENDED 30 JUNE 2011

	Budget 2011 R	Actual 2011 R	Variance 2011 R	Variance 2011 %	Explanation of significant Variance greater than 10% versus Budget
REVENUE					
Property rates	(31 677 863)	(31,266,466)	411 398	-1.30%	n/a
Service charges	(149,300,530)	(149,677,387)	(376 857)	0.25%	n/a
Rental of facilities and equipment	(619,610)	(518,059)	101 551	-16.39%	This is mainly due to hall's not being used as frequently as in the past due to the economic recession
Interest earned - external investments	(150,000)	(3,466,658)	(3 316 658)	2211.11%	Interest on external investments not included in the operating budget
Interest earned - outstanding debtors	(770,000)	(1,336,898)	(566,898)	73.62%	due to economic recession there were more non-payments that contributed to more interest being charged on outstanding accounts
Fines	(1,500,000)	(1,538,436)	(38 436)	2.56%	n/a
Licences and permits	(4,443,670)	(4,450,583)	(6 913)	0.16%	n/a
Government grants and subsidies	(60,353,690)	(82,246,936)	(21 893 246)	36.27%	Grants received as per Conditions met
Other income	(3,386,830)	(2,388,876)	997 954	-29.47%	Unable to accurately predict due to economic recession
Total Revenue	(252 202 193)	(276 890 299)	(24 688 106)	9.79%	
EXPENDITURE					
Budget & Treasury	17 025 223	17 921 138	870 673	5.11%	n/a
Community Services	17 478 810	17,189,411	(289 399)	-1.66%	n/a
Corporate Services	11 931 970	13,887,950	1,955,980	16.39%	Additional legal fee costs & public participation costs due to budget roadshows
Electricity	99 674 710	101,707,175	2 032 465	2.04%	n/a

ABAQULUSI MUNICIPALITY

APPENDIX E

APPENDIX E(1): ACTUAL VERSUS BUDGET (REVENUE AND EXPENDITURE) FOR THE YEAR ENDED 30 JUNE 2011

	Budget 2011 R	Actual 2011 R	Variance 2011 R	Variance 2011 %	Explanation of significant Variance greater than 10% versus Budget
Executive & Council	23 403 930	35,193,387	11 813 437	50.70%	Medical contributions for pensions & FJ Bender pension contribution
Housing	854 130	2,040,011	1 185 881	138.84%	Due to grant expenditure
Planning & Development	5 383 110	5,136,461	(246 649)	-4.58%	n/a
Public Safety	13 527 700	12,669,195	(858 505)	-6.35%	n/a
Roads & Stormwater	18 332 240	23,821,697	5 489 457	29.94%	Due to grant expenditure
Sewerage Services	15 037 000	20,291,032	5 254 032	34.94%	Due to grant expenditure
Solid Waste	13 348 020	12,687,229	(660 791)	-4.95%	n/a
Water	16 187 190	19,583,705	3 396 515	20.98%	Due to grant expenditure and repairs and maintenance
Total Expenditure	252 184 033	282 128 392	29 943 097	11.89%	
NET (SURPLUS)/ DEFICIT FOR THE YEAR	(18 160)	(5 238 093)	5 254 991		

ABAQULUSI MUNICIPALITY

APPENDIX F

DISCLOSURE OF GRANTS AND SUBSIDIES IN TERMS OF SECTION 123 OF THE MUNICIPAL FINANCE MANAGEMENT ACT, 56 OF 2003

Name of Grants	Name of organ of state or municipal entity			Quarterly Receipts				Total Receipts	Quarterly Expenditure				Total Expenditure	Unspent portion 2010/2011 financial statements	Grants and Subsidies delayed / withheld	Reason for delay withholding of funds	Did your municipality comply with the grant conditions in terms of grant framework in the latest Division of Revenue Act	Reason for non-compliance
				July	Oct	Jan	April		July	Oct	Jan	April						
		Unspent portion 2009/2010 financial statements	Adjustments and Transfers	to Sept 1	to Dec 2	to Mar 3	to June 4		to Sept 1	to Dec 2	to Mar 3	to June 4						
Equitable Share	National Treasury	-		24,089,702	19,271,761	14,453,821		57,815,284	24,089,702	19,271,761	14,453,821	-	57,815,284	-	NO	N/A	YES	N/A
MSIG Grant	LGTA	620,000	-620,000	1,000,000				1,000,000	30,910	139,678	265,584	563,828	1,000,000	0	NO	N/A	YES	N/A
MAP Grant	DPLG	960 617						-	570	570	451 707	3 673	456,520	504,098	NO	N/A	YES	N/A
Upgrade Billiling EMondlo	DPLG	29,603						-					-	29,603	NO	N/A	YES	N/A
DME Grant	Dept Minerals & Energy	3,214,543				10,000,000		10,000,000	4,450,187	794,519	725,319	2,953,275	8,923,300	4,291,243	NO	N/A	YES	N/A
GIJIMA	Dept Economic Development	38 830						-					-	38,830	NO	N/A	YES	N/A

ABAQULUSI MUNICIPALITY

APPENDIX F

DISCLOSURE OF GRANTS AND SUBSIDIES IN TERMS OF SECTION 123 OF THE MUNICIPAL FINANCE MANAGEMENT ACT, 56 OF 2003

Name of Grants	Name of organ of state or municipal entity			Quarterly Receipts					Quarterly Expenditure						Grants and Subsidies delayed / withheld	Reason for delay withholding of funds	Did your municipality comply with the grant conditions in terms of grant framework in the latest Division of Revenue Act	Reason for non-compliance
		Unspent portion 2009/2010 financial statements	Adjustments and Transfers	July	Oct	Jan	April	Total Receipts	July	Oct	Jan	April	Total Expenditure	Unspent portion 2010/2011 financial statements				
				to Sept 1	to Dec 2	to Mar 3	to June 4		to Sept 1	to Dec 2	to Mar 3	to June 4						
Cyber Cadet Library Grant	Provincial Libraries	-						-					-	-	NO	N/A	YES	N/A
EDI Grant		-					150 000	150,000				10 107	10,107	139,893	NO	N/A	YES	N/A
Land Use Management		285 950						-				56 100	56,100	229,850	NO	N/A	YES	N/A
Provincial Housing Grant		-					60 000	60,000					-	60,000	NO	N/A	YES	N/A
Project Consolidate Louwsburg		276 535						-				276 535	276,535	-0	NO	N/A	YES	N/A
M I G Capital Works	National Treasury	2 922 837	-488,693	6 793 000	4 547 000			11,340,000	1 898 467	812 143	3 402 893	3 805 481	9,918,984	3,855,160	NO	N/A	YES	N/A

ABAQULUSI MUNICIPALITY

APPENDIX F

DISCLOSURE OF GRANTS AND SUBSIDIES IN TERMS OF SECTION 123 OF THE MUNICIPAL FINANCE MANAGEMENT ACT, 56 OF 2003

Name of Grants	Name of organ of state or municipal entity			Quarterly Receipts					Quarterly Expenditure						Grants and Subsidies delayed / withheld	Reason for delay withholding of funds	Did your municipality comply with the grant conditions in terms of grant framework in the latest Division of Revenue Act	Reason for non-compliance
				July	Oct	Jan	April	Total Receipts	July	Oct	Jan	April	Total Expenditure					
		Unspent portion 2009/2010 financial statements	Adjustments and Transfers	to Sept 1	to Dec 2	to Mar 3	to June 4		to Sept 1	to Dec 2	to Mar 3	to June 4		Unspent portion 2010/2011 financial statements				
FMG Grant	National Treasury	0				1 200 000		1,200,000	567 769	312 486	158 695	161 050	1,200,000	0	NO	N/A	YES	N/A
Performance Management	LGTA	52 245						-			23 200		23,200	29,045	NO	N/A	YES	N/A
Housing	Department Of Housing	242 497			2 396 793			2,396,793	-	2 413 907	-	-	2,413,907	225,383	NO	N/A	YES	N/A
Health	Department of Health	-						-					-	-	NO	N/A	YES	N/A
Water Operating Grant ZDM	ZDM	-					80 000	80,000				80 000	80,000	-	NO	N/A	YES	N/A
Tourism Operating Grant ZDM	ZDM	-					73 000	73,000				73 000	73,000	-	NO	N/A	YES	N/A

ABAQULUSI MUNICIPALITY

APPENDIX F

DISCLOSURE OF GRANTS AND SUBSIDIES IN TERMS OF SECTION 123 OF THE MUNICIPAL FINANCE MANAGEMENT ACT, 56 OF 2003

Name of Grants	Name of organ of state or municipal entity			Quarterly Receipts					Quarterly Expenditure						Grants and Subsidies delayed / withheld	Reason for delay withholding of funds	Did your municipality comply with the grant conditions in terms of grant framework in the latest Division of Revenue Act	Reason for non-compliance
		Unspent portion 2009/2010 financial statements	Adjustments and Transfers	July	Oct	Jan	April	Total Receipts	July	Oct	Jan	April	Total Expenditure	Unspent portion 2010/2011 financial statements				
				to Sept 1	to Dec 2	to Mar 3	to June 4		to Sept 1	to Dec 2	to Mar 3	to June 4						
		8 643 658	(1 108 693)	31 882 702	26 215 554	25 653 821	363 000	84 115 077	31 037 604	23 745 064	19 481 220	7 983 049	82 246 937	9 403 106				
								84 115 077					82 246 937					
Reflected as other debtors - Note 14 Unspent grants at 30 June 2010 - Note 7									Reflected as other debtors - claims submitted awaiting settlement - Note 14 Unspent grants at 30 June 2011 - Note 7					9 403 106				

Community Services Department



INTRODUCTION

Public Safety, as part of the Community Services Department of AbaQulusi Municipality comprises of the following diverse subsections:

- **Traffic Law Enforcement**
Responsible for all law enforcement, school point duties.
- **Technical Services**
Responsible for the painting of the road markings and erection of traffic signs
- **Fire & Rescue**
Responsible for fire fighting & fire prevention.

- **Vehicle & Driving License Testing Centre**
Responsible for the testing of vehicles and driving licenses
- **Registration Authority (Motor Licensing)**
Responsible for registering and licensing of vehicles.
- **Disaster Management**
Responsible for disaster assessments in the area.
The successes as well as the constraints of this section, which form a daily part of all operations in the Public Safety Section, are discussed in this report.

VISION

The Public Safety Section of AbaQulusi Municipality embraces the principles of Excellence and Zero Tolerance to enhance Public Safety.

MISSION

To ensure effective flow of traffic in compliance with Road Traffic Safety and Legislations, whilst upholding the Principles of Public Participation and Good Governance through Education, Empowerment and Auditable Administration of Justice!

1 DIVISION: TRAFFIC LAW ENFORCEMENT

- **RESPONSIBLE FOR THE FOLLOWING TRAFFIC SERVICES:**

- Traffic Law Enforcement
- Road Safety Education
- Traffic Control
- Scholar Patrol
- Municipal By-laws
- Escorts i.e. VIP, Funeral processions, marches, marathons, rally's, etc.
- Attending road accidents and complaints
- Investigation of complaints
- Execution of Warrants of Arrest

- **TRAFFIC ADMINISTRATION SECTION**

- Capturing of Written Notices (tickets)
- Generating of Summonses
- Preparation of Court roll
- Handling of Representations
- Liaising with the Court

1.1 TOTAL TICKETS ISSUED IN 2010/2011 FINANCIAL YEAR

MONTH	AMOUNT OF SEC. 341 TICKETS ISSUED	AMOUNT OF SEC 56 TICKETS ISSUED	TOTAL TICKETS ISSUED	VALUE OF TICKETS ISSUED
JULY	144	1 032	1 176	R738 150
AUG	50	1 093	1 143	R653 167
SEP	112	673	785	R447 350
OCT	85	885	970	R584 400
NOV	467	747	1 214	R654 650
DEC	506	1 206	1 712	R890 384
JAN	373	878	1 306	R688 827
FEB	230	471	701	R371 950
MARCH	177	503	680	R404 008
APR	117	610	727	R411 400
MAY	241	686	927	R531 200
JUNE	220	413	633	R344 950
TOTAL	2 722	9 197	11 974	R6 720 436

- Total amount of sect 341 tickets issued for the year - 2 722
- Total amount of sect 56 summonses issued for the year - 9 197
- Total tickets issued - 11 974
- Value of tickets issued - R 6 720 436

DRAFT

1.2

WARRANTS OF ARREST

MONTH	AMOUNT OF W/ARREST EXECUTED	VALUE OF W/ARREST EXECUTED
JULY	41	R 23 400
AUG	0	0
SEP	79	R 67 350
OCT	20	R 11 700
NOV	25	R 10 850
DEC	21	R 11 250
JAN	97	R 52 800
FEB	102	R 82 300
MARCH	63	R 52 750
APR	52	R 27 950
MAY	9	R 5 550
JUNE	116	R 79 000
TOTAL	625	R 424 900

- Total amount of warrants executed for the year - 625
- Total value of Warrants executed - R 424 900

1.3 ACCIDENTS

The Officers attended to 99 accidents during the year:

JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APR	MAY	JUNE
13	11	13	9	4	7	7	5	9	7	3	11

Several serious accidents occurred within the Municipal area:

- a cyclist was hit and badly injured
- 1 person was killed on the Melmoth Road T-Junction
- 4 people seriously injured on the Hlobane Road
- 3 seriously injured on the Dundee Road By-pass
- 2 people killed on the Melmoth Road Madressa
- 2 badly injured on Dundee Road.
- East & Heeren Street 2 badly injured
- pedestrian seriously injured in Heeren Street
- Utrecht & East Street a pedestrian was seriously injured
- another person died on the Hlobane Road.
- hit-and-run took place on the Dundee Road
- a pedestrian lost his leg
- a child was killed on the Melmoth Road Mpofini Turn-off,
- pedestrian hit and died on the scene on the Dundee Road
- a motor cyclist died after lost control – Boeren & High Street

Not all accidents which took place were reported to Public Safety, as the Road Traffic Inspectorate DOT also assisted with accidents in the Municipal boundaries.

1.4 ROAD SAFETY

Scholar Patrols/Point Duty

The Officers attended to the scholar patrols, and is manning the following point duties:

- (i) Hlobane Road (Bhekuzulu)
- (ii) Hlobane Road (Hluma School)
- (iii) Makwatha Primary School
- (iv) Bhekuzulu Primary School
- (v) Nkanyiso School of Deaf
- (vi) Mark & Republic Street (Vryheid Combine School)
- (vii) Melmoth Road (Lake Side)

1.5 ESCORTS

The following escorts were conducted by Officers of this Dept.

- Funerals - 13
- Marathons - 3
(24th of Sept, 23rd of April & 17th of May)
- Marches - 2 (1 Aug & 01 Dec)
 - Parades -
4 (26 May 2011 -
Children's Day) (23
Sep 2010 - Filidy School
Metric Dance) (July 2010 -
VHD High Metric Dance)

(Aug 2010 – Pionier High School Dance)

between 20:00 and 00:00, a total of 63 prosecutions were identified and summonses, to the value of R 49 950.

1.6 ROADBLOCKS

87 Roadblocks were held through the year. The focus was on truck drivers for not obeying to the road traffic sign, ***“heavy motor vehicles not allowed”***.

Daily roadblocks were held for the executing of warrants of arrest.

During the holiday festive season, roadblocks were held concentrating on drunken drivers.

1.7 ARRESTS

Several arrests were made during the year. The most arrests were made over the holiday period during December 2010 and January 2011, 101 drunken drivers were arrested.

Over the Festive Easter Season in April 2011, 16 people were arrested.

In total, 134 people were arrested by Officers of this Department.

1.8 SPECIAL DUTIES

- This Department launched Operation “Arrive Safe” on the 25th of November 2010, which carried on until the 14th of January 2011. This operation concentrated on all aspects of law enforcement.
- During July 2010, “Operation Law Enforcement” took place.
- Special duties also took place on the 28th until the 30th of July,

- On the 7th of August 2009 President Zuma paid a visit to Vryheid, and the officers assisted with the traffic control at Cecil Emmett for several hours.
- On the 20th of August, special law enforcement was done.
- On the 28th of August 2010, special duties were rendered during the “Mayoral Cup”.
- On the 31st of August 2010, Operation “Special Law Enforcement” took place.
- During August 2009 illegal hawkers were removed out of the CBD area of town as per the Municipal By-laws and on the 28th of September a hawker’s goods (clothing) were confiscated due to illegal trading next to Winner Shoes in Church Street. Also assisted with the temporary closure of South Street, between Landdrost & High Street, on the 16th of October 2010, during the Iron Man competition.
- 04 September 2010, Mayoral driving from Vryheid to Paulpietersburg and back.
- 11 September, Officers attended to an obstruction in Utrecht & Landdrost Street where a vehicle broke down.

- 17 September, all officers assisted with traffic control during the visit of President Zuma.
- 22 September, traffic counts were done for a traffic study.
- 23 September, the officers assisted with traffic control at Filidi High Matric Dance.
- 28 September, the Manager Public Safety assisted a student with a “stop sign road safety” project.
- 30 September, this department assisted with traffic control at the Mayor’s Road Safety Prayer on the Nongoma Road.
- This department also assisted the Finance Department on a daily basis to escort them to Bhekuzulu.
- Operation “Festive Season” took place from 19 November 2010 until 14 January 2011.
- Operation “Thobela” took place from 22 March until 3 May 2011.
- On the 10th of June 2011 the Lakeside Park Primary School was visited by this Department, where the junior phase scholars received basic road safety education.
- The Vintage Car Club held their annual car show on the 18th of June, and the officers assisted with the temporary closure of South Street, between Landdrost and High.

1.9 RECOMMENDATIONS FOR TAXI OPERATING LICENSES

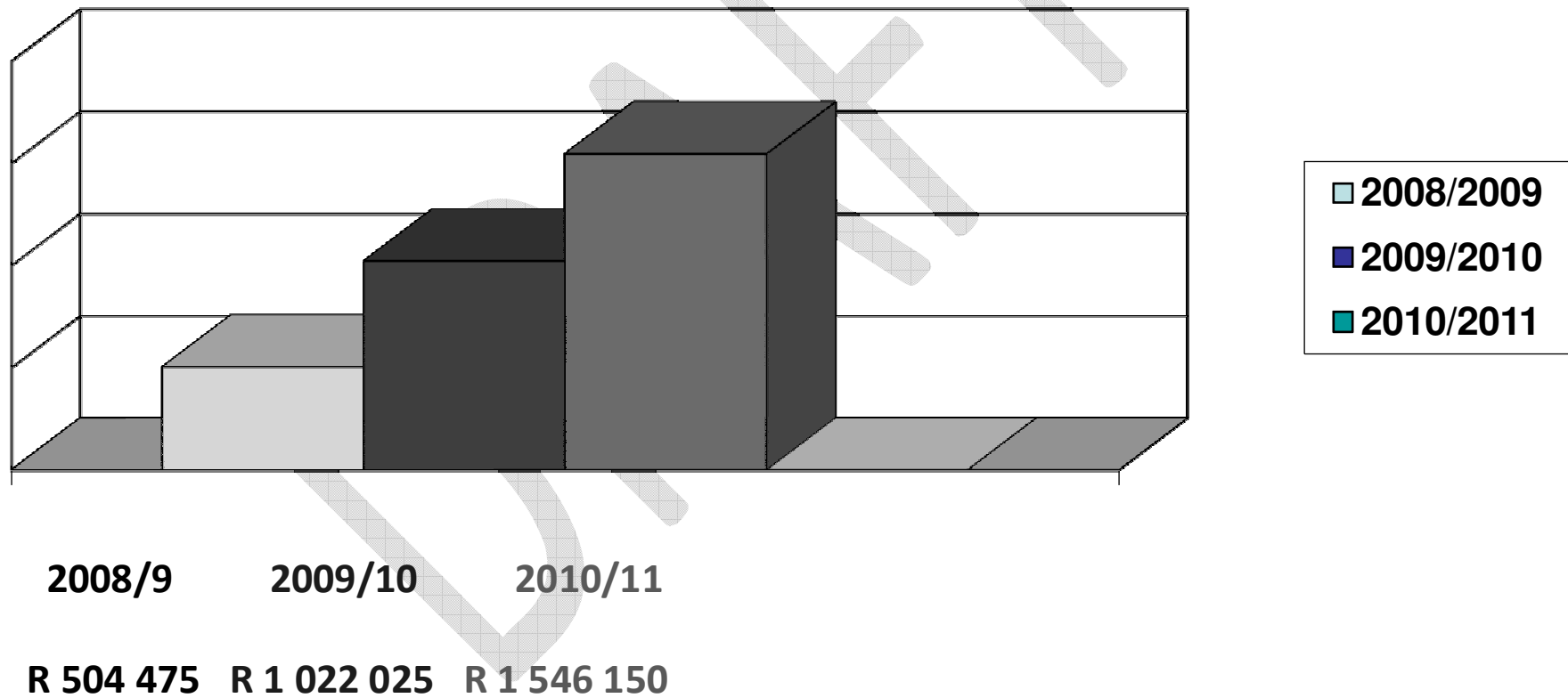
12 Applications to replace operating licenses as well as for additional routes, were received and approved.

1.10 TRAFFIC FINE INCOME

- Cheques from Court – total value - R 1 511 450
- Traffic Fine payments received at the office - R 34 700
- Total Traffic Fine Income - R 1 546 150

MONTH	TRAFFIC FINE INCOME FROM COURT	TRAFFIC FINE PAYMENTS RECEIVED AT THE OFFICE	TOTAL TRAFFIC FINE INCOME
JULY	R 147 800	R 2 100	R 149 900
AUG	R 65 600	R 4 200	R 69 800
SEP	R 153 150	R 2 050	R 155 200
OCT	R 104 800	R 3 950	R 108 750
NOV	R 98 500	R 2 800	R 101 300
DEC	R 95 850	R 2 600	R 98 450
JAN	R 111 000	R 3 100	R 114 100
FEB	R 121 000	R 3 000	R 124 000
MARCH	R 263 400	R 2 000	R 265 400
APR	R 107 700	R 4 400	R 112 100
MAY	R 110 300	R 2 300	R 112 600
JUNE	R 132 350	R 2 200	R 134 550
TOTAL	R 1 511 450	R 34 700	R 1 546 150

3 YEAR TRAFFIC FINE INCOME ANALYSIS



2 ROAD SERVICES

This section is responsible for the following functions in Vryheid and surrounding areas as Bhhekuzulu, Louwsburg, etc:

- Erecting of Road Traffic Signs
- Fixing of Road Traffic Signs
- Painting of Road Markings

2.1 ROAD MARKINGS

- Re-painted all loading zones in CBD area of town
- All parking areas were re-painted
- Stop lines & markings were re-painted throughout town, including residential areas
- Painted all middle lines
- Painted pedestrian crossings
- Painted all 4-way stops
- All yield signs and markings were re-painted.
- Red lines were painted in town

2.2 ROAD SIGNAGE

- Numerous stop signs were replaced and repaired.
- Erected new stop signs with poles in several areas
- Erected new signs at the Testing Station
- Repaired signs where necessary
- Street name boards were replaced and repaired where necessary.
- 3 x Stop signs were erected in Louwsburg
- Erected “no-stopping” signs on the Hlobane Road
- Erected a “Cross Road Ahead” sign Mason & Heeren
- Winding road sign erected in South Street
- All robot poles were repainted
- Removed all 1-hour parking signs in town
- Erected road- and traffic signs in the new Checkers parking area

The Technical Team also assisted with the removal of illegal posters from electrical boxes and road signs

3 FIRE AND RESCUE

Responsible for the following functions:

- Fire fighting and prevention.
- Approval of new building plans
- Carry out final occupation inspections
- Carry out flammable liquid fire inspections
- Carry out new business licenses fire prevention inspections.
- Carry out routine inspections.
- Fire Demonstrations

3.1 FIRE CALLS

MONTH	AMOUNT OF FIRE CALLS ATTENDED TO	DETAILS
JULY	5	House fire in Uitlander Street, 3 x Fires at the Dumpsite, House at Cliffdale,
AUG	0	
SEP	5	Boeren Street garage burnt down, Grass at the back of the hospital, back of SAPS in High street, Dump site and grass fire
OCT	1	Rubbish which was set on fire, was put out by officers
NOV	0	
DEC	0	
JAN	0	
FEB	0	
MARCH	1	House in Tambotie Street
APR	1	House
MAY	3	2 x Houses & fire at Premix Plan
JUNE	1	Grass fire at Sonop next to transformer
TOTAL	17	

3.2 BUSINESS INSPECTIONS

MONTH	AMOUNT OF FIRE CALLS ATTENDED TO	DETAILS
July	0	
Aug	3	Afrimat Contrete, Afrimat Quarries, Oxford Lodge
Sep	2	Emthunzini Take Away & Wimpy
Oct	2	Debonnairs, Steers, Blockbuster & Adult Shop
Nov	1	Bishop's Guest House
Dec	4	New complex, Utrecth street, 153 High Street for baking purposes, Savwllsa, Medco Centre Utrecht street
Jan	0	
Feb	1	Total Gaz
March	3	VHD Hospice & SASKO
Apr	0	
May	2	SASKO & PICK & PAY
June	5	Standard Bank, SAPS Dog unit Offices, SAPS Garage, SAPS Charge Office, Afgri Silo's
TOTAL	23	

4 DISASTER

Our area has experienced heavy stormy rainy weather between October 2010 and February 2011. It left some communities homeless, serious injuries and fatalities. The Municipal officials were then deployed to the affected communities to assess the magnitude and the severity of the disaster incidents. During the assessments it was found that houses and the infrastructure i.e. electricity power lines and storm water drainage, roads were damaged. Four fatalities and approximately twenty people were injured. The following summary on the October – February floods

WARD	HOUSEHOLDS AFFECTED	STRUCTURES PARTIALLY DAMAGED	STRUCTURES COMPLETELY DAMAGED
1	23	34	16
2	1	1	1
3	15	45	4
4	33	96	33
5	345	525	341
6	40	115	45
11	3	0	0
12	36	28	17
13	170	79	246
16	107	149	156
17	37	47	32
TOTAL	810	1 119	891

The following incidents were assessed during the year:

MONTH	AMOUNT OF ASSESSMENTS ATTENDED TO	DETAILS
July	2	Cliffdale Area and Mhlongo Farm
Aug	2	Kwansuma & Empanisweni area - houses burned.
Sep	5	Ethelezini where 2 houses burned down, Game Reserve Lodge Gluckstadt, KwaXamu area, Mbokodweni where structures burned down
Oct	300	Heavy stormy weather. Bhokuzulu Area, Ward 15, Ward 2, Zungwini, Ward 7, Ema 300, Ward 13, Mbokodweni area
Nov	1	Bhekuzulu, due to wind damage
Dec	Several -heavy rain	Ward 17 in Emvuzini area, Ward 1 & 2, Ema 300
Jan	Several -heavy rain	Ward 1, EMA 300, Ward 11, Ward 13, Ward 6, Ward 16, Ward 18, Ward17, Ward 19,
Feb	1	eMondlo where a structure burned down
March	1	Ward 7, room burned due to lightning
Apr	3	Ward 16, where two pensioners died after one of the fires.
May	5	Scheepersnek, Emvunzeni, Kwamashiyane, Gluckstadt & Ward 22, where a tree fell on a house
June	4	Ward 1 – Thandanani Area, Ward 2 – KwaGwebu Area, Ward 4 – Bethel Mission, Ward 6 - Nkongolwane
Total	324	

5 DIVISION: MOTOR VEHICLE LICENSING

RESPONSIBILITIES

- Application for temporary permit
- Application for special permit
- Application for Traffic register Certificate
- De-registrations
- Duplicate Registration Certificate
- Licensing & Registrations

5.1 FINANCIAL INCOME

MONTH	MUNICIPAL INCOME	KZN PROVINCIAL INCOME	RTMC	TOTAL
July 2010	R 165 287.40	R 1 767 989.32	R 71 928	R 2 005 204.72
Aug	R 161 435.37	R 1 726 697.88	R 68 076	R 1 956 209.25
Sept	R 184 452.31	R 1 972 891.72	R 79 380	R 2 227 724.03
Oct	R 130 331.69	R 1 394 023.56	R 69 336	R 1 593 691.25
Nov	R 165 902.43	R 1 774 477.03	R 69 264	R 2 009 643.46
Dec	R 136 790.32	R 1 463 096.51	R 67 272	R 1 667 158.83
Jan	R 192 320.94	R 2 057 047.01	R 90 972	R 2 340 339.95
Feb	R 185 423.68	R 1 983 274.51	R 69 408	R 2 238 106.19
March	R 210 008.03	R 2 246 225.97	R 78 912	R 2 535 146.00
Apr	R 179 635.90	R 1 921 368.96	R 64 296	R 2 165 300.86
May	R 185 424.86	R 1 983 286.74	R 72 252	R 2 240 963.60
June	R 181 244.27	R 1 938 571.89	R 71 820	R 2 191 636.16
TOTAL	R 2 078 257.20	R 2 222 895.11	R 872 916	R 25 180 124.30

5.2 NUMBER AND TYPE OF TRANSACTIONS CONDUCTED

Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	March	Apr	May	June	Total
Blnk Permit	8	7	9	8	9	9	7	12	7	7	3	7	93
Temp. Permit	1	3	4	7	1	4	4	1	2	6	0	6	39
Spec. Permit	35	34	21	19	31	38	24	37	34	28	20	19	340
App for Trc	12	10	4	5	10	8	9	11	6	7	10	11	103
De-Reg	32	31	31	32	36	26	41	43	31	34	26	39	402
Duplvin/Eng	11	9	4	3	9	4	10	7	14	6	7	3	87
Dup R/ Cer	16	14	7	13	27	6	14	5	24	16	17	14	173
Licensing	2169	2160	2214	2141	2213	2068	2805	3171	2396	1939	2272	2229	27777
Registration	524	519	538	543	660	444	703	627	609	518	522	542	6749
Reg Penilty	21	23	26	42	35	20	20	14	21	15	26	38	301
Lic Penalty	303	309	312	287	373	311	420	267	376	322	339	8	3627
Lic Arrear	209	211	234	216	269	270	279	210	243	234	252	249	2876
Man Charg	15	13	12	15	20	18	15	16	17	11	14	16	182
Trans Fee	1960	1965	1978	1883	1925	1890	2483	1928	2456	1752	1963	1969	24152

6 DRIVERS LICENSE TESTING CENTRE

Responsibilities

- Renewal of Driving License Cards
- Temporary Driving Licenses
- Drivers License Applications
- Learners License Applications
- Issuing of Learners Licenses
- Examining of Driving Licenses for M/Cycles, Light- & Heavy Motor Vehicles, all codes.
- Professional Driving Permit applications and authorities
- Duplicate Documents

6.1 LEARNERS LICENSES

MONTH	APPL.	FAILED TO ARRIVE	TESTED	FAILED	PASSED	% PASSED
JULY	437	39	398	169	229	58%
AUG	420	35	385	233	152	39%
SEP	416	40	376	215	161	43%
OCT	430	55	375	200	175	47%
NOV	430	68	362	246	116	32%
DEC	341	76	265	178	87	33%
JAN	416	39	377	199	178	45%
FEB	396	39	357	210	147	41%
MARCH	437	52	385	235	150	39%
APR	356	44	312	178	134	45%
MAY	395	44	351	204	147	42%
JUNE	412	48	364	220	144	40%
TOTAL	4474	531	3943	2267	1676	42%

6.2 DRIVERS LICENSES:

MONTH	APPL.	DEFERS	FAILED TO ARRIVE	TESTED	FAILED	PASSED	% PASSED
JULY	278	12	16	250	165	85	32%
AUG	231	9	19	185	147	58	31%
SEP	230	6	18	206	151	55	27%
OCT	223	6	22	197	140	57	29%
NOV	157	8	21	142	74	53	33%
DEC	145	6	14	125	82	43	34%
JAN	270	13	30	227	155	72	32%
FEB	235	11	24	200	130	70	35%
MARCH	330	16	30	314	159	125	39%
APR	206	10	18	178	110	68	38%
MAY	216	7	20	154	118	72	36%
JUNE	295	7	33	255	166	89	35%
TOTAL	2816	111	265	2211	1597	847	33%

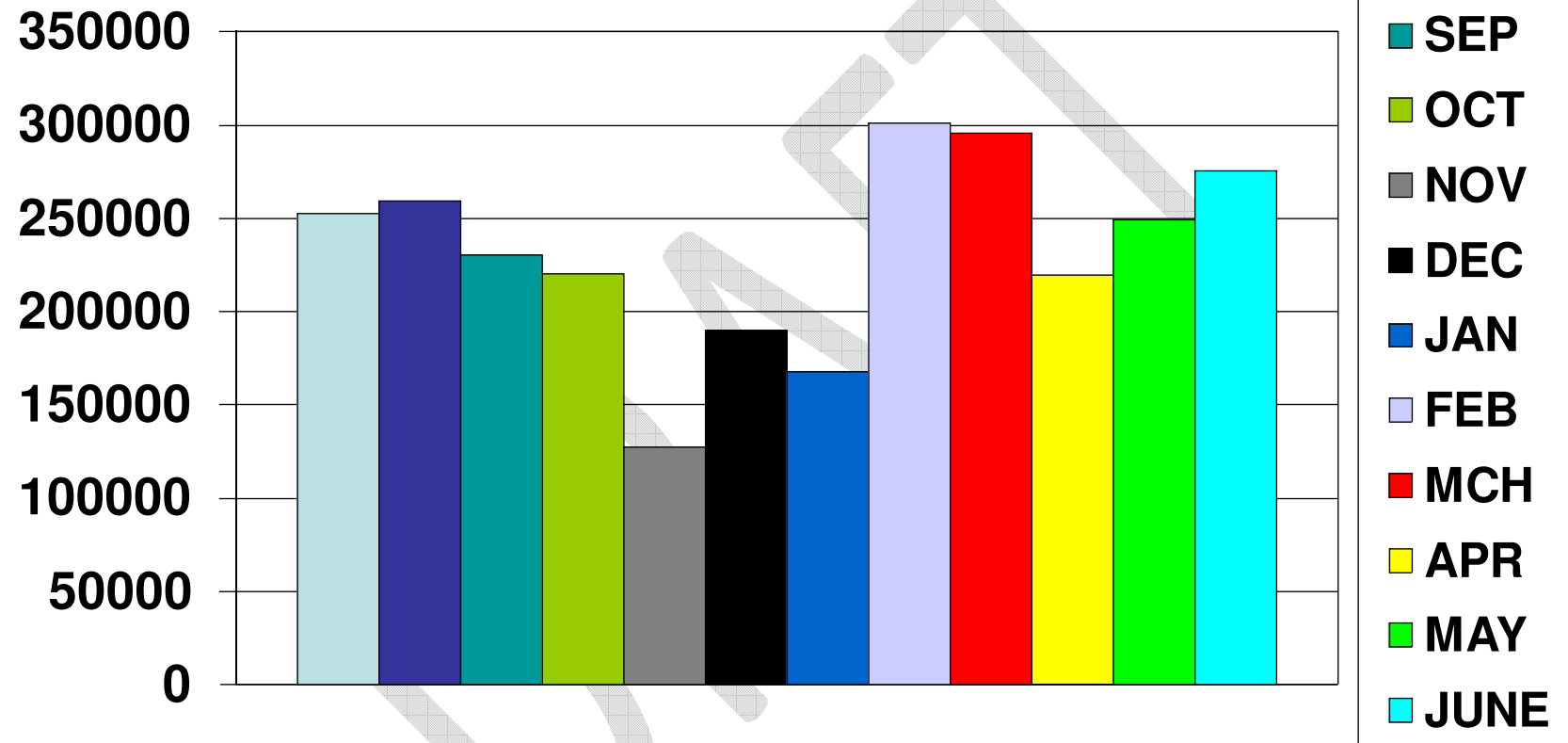
6.3 DLTC (TESTING STATION) INCOME

Annual Income from DLTC – R2 788 747

Monthly breakdown: DLTC Income – 01 July 2010 to 30 June 2011

	D/ LIC CARDS	TEMP LIC	L/ L APP	L/L ISS	DRIVER TEST M/C	DRIVER TEST LMV	DRIVER TEST HNV	PRDP APPL	DUPL DOC	TOTAL
July	422X204=R86088	104XR77= 8008	385XR143=R55055	231XR55=R12705	7XR198=R1386	51XR220=R11220	196XR264=R51744	180XR143=R25740	11XR77=R847	R252793
Aug	441X204=R89964	117XR77=R9009	453XR143=R64779	153XR55=R8415	1XR198=R198	45XR220=R9900	195XR264=R51480	171XR143=R24453	12XR77=R924	259122
Sept	337XR204=R68748	78XR77=R6006	426XR143=R60918	153XR55=R8415	2XR198=R396	37XR220=R8140	222XR264=R58608	130XR143=R18590	9XR77=R693	R230514
Oct	356XR204=R72624	78XR77=R6006	434XR143=R62062	195XR55=R10725	3XR18=98=R594	39XR220=R8580	141XR264=R37224	155XR143=R22165	6XR77=R462	R220442
Nov	236XR204=R48144	68XR77=R5236	240XR143=R34320	100XR55=R5500	1XR198=R198	19XR220=R4180	59XR264=R15576	96XR143=R13728	2XR77=R154	R127036
Dec	364XR204=R74256	131XR77=R10087	311XR143=R44473	137XR55=R7535	7XR198=R1386	44XR220=R9680	94XR264=R24816	118XR143=R16874	9XR77=R693	R189800
Jan	266XR250=R66500	68XR90=R6120	286XR150=R42900	76XR60=R4560	6XR220= 1320	51XR250=R12750	61XR300=R18300	99XR150=R14850	7XR80=R560	R167860
Feb	463XR250=R115750	70XR90=R6300	515XR150=R77250	152XR60=R9120	6XR220=R1320	61XR250=R15250	166XR300=R49800	172XR150=R25800	6XR80=R480	R301070
March	491XR250=R122750	104XR90=R9360	414XR150=R62100	149XR60=R8940	7XR220=R1540	65XR250=R16250	162XR300=R48600	169XR150=R25350	13XR80=R1040	R295930
Apr	354XR250=R88500	75XR90=R6750	307XR150=R46050	131XR60=R7860	3XR220=R660	70XR250=R17500	105XR300=R31500	131XR150=R19650	11XR80=R880	R219350
May	444XR250=R111000	92XR90=R8280	276XR150=R41400	140XR60=R8400	0	53XR250=R13250	139XR300=R41700	164XR150=R24600	5XR80=R400	R249030
June	475XR250=R118750	107XR90=R9630	377XR150=R56550	153XR60=R9180	2XR220=R440	56XR250=R14000	138XR300=R41400	167XR150=R25050	10XR80=R800	R275800
Total	R1063074	R90792	R647857	R101355	R9438	R182100	R470748	R256850	R7933	R2788747

DLTC INCOME



7 DIVISION: MOTOR VEHICLES TESTING

With the responsibilities of:

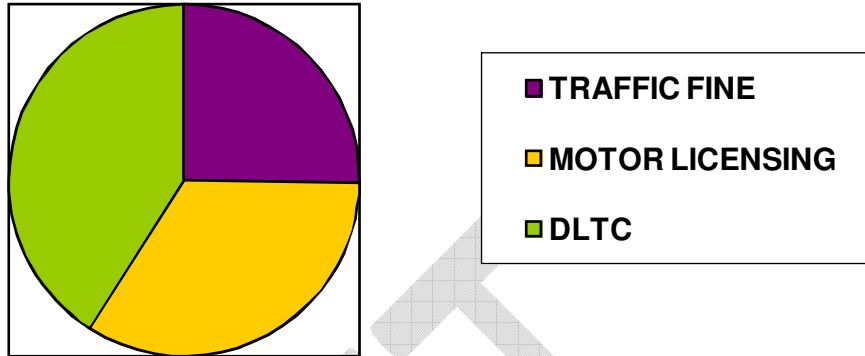
- Examining of all types of vehicles for roadworthiness
- Issuing of Certificates of roadworthiness

NO VEHICLES WERE TESTED DUE TO SHORTAGES OF EXAMINERS, WHICH LED TO THE TEMPORARY SUSPENSION OF THE VEHICLE TESTING STATION

7.1 INCOME - PUBLIC SAFETY

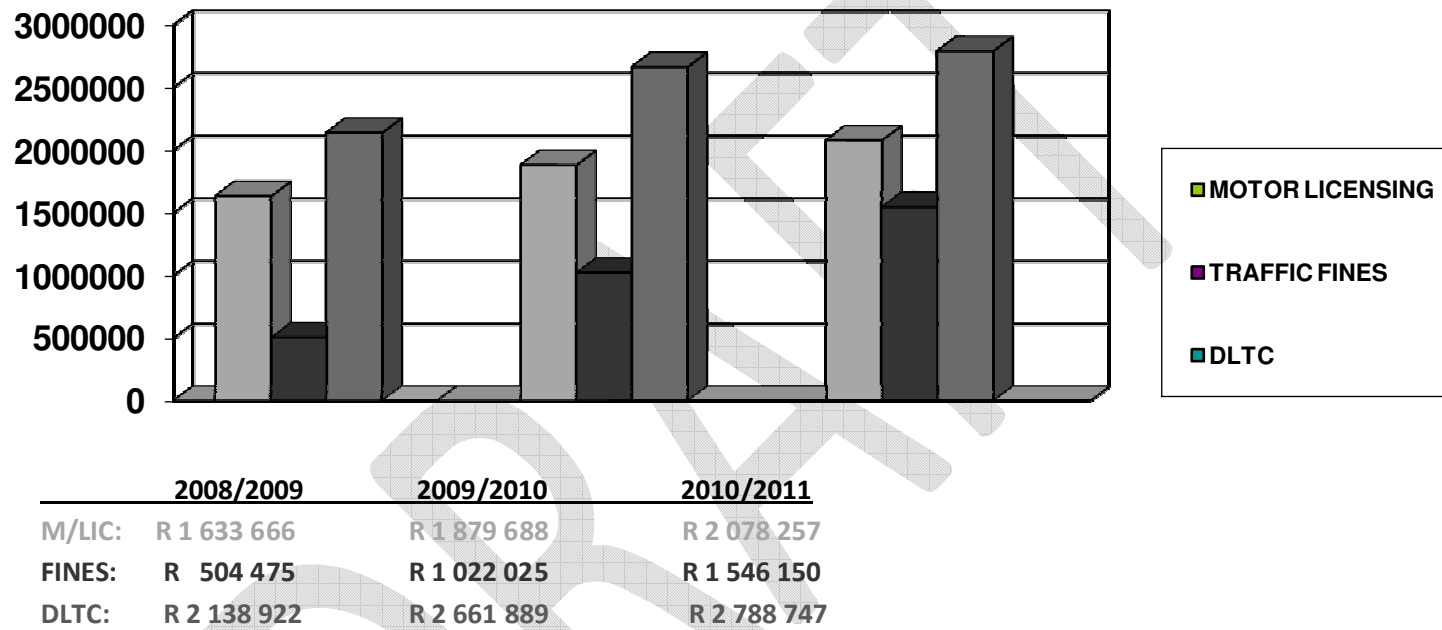
MONTH	MOTOR LIC. INCOME	TRAFFIC FINE INCOME	TEST STAT. INCOME	TOTAL PUBLIC SAFETY INCOME
JULY	R 165 287-40	R 149 900	R 252 793	R 567 980-40
AUG	R 161 435-37	R 69 800	R 259 122	R 490 357-37
SEPT	R 184 452-31	R 155 200	R 230 514	R 570 166-31
OCT	R 130 331-69	R 108 750	R 220 442	R 459 523-69
NOV	R 165 902-43	R 101 300	R 127 036	R 394 238-43
DEC	R 136 790-32	R 98 450	R 189 800	R 425 040-32
JAN	R 192 320-94	R 114 100	R 167 860	R 474 280-94
FEB	R 185 423-68	R 124 000	R 301 070	R 610 593-68
MARCH	R 210 008-03	R 265 400	R 295 930	R 771 338-03
APR	R 179 635-90	R 112 100	R 219 350	R 511 085-90
MAY	R 185 424-86	R 112 600	R 249 030	R 547 054-86
JUNE	R 181 244-27	R 134 550	R 275 800	R 591 594-27
TOTAL	R 2 078 257-20	R 1 546 150	R 2 788 747	R 6 413 154-20

ANNUAL INCOME PUBLIC SAFETY



DIVISION	BUDGETED AMOUNT	INCOME
MOTOR LICENSING	R 1 800 000	R 2 078 257-20
TRAFFIC FINE INCOME	R 1 500 000	R 1 546 150
DLTC (TESTING STATION)	R 2 643 670	R 2 788 747
TOTAL INCOME	R 5 943 670	R 6 413 154-20

3 YEAR INCOME ANALYSIS PUBLIC SAFETY



8 PERSONNEL

8.1 APPOINTMENTS

- Two new clerks were appointed at the Motor Licensing Section on the 1st of September 2010.
- 4 X Traffic Wardens were appointed
- Mr. Eckersley was appointed as Management Representative

8.2 TRAINING

- The above mentioned licensing clerks received local training during September, by Department of Transport, Motor Transport Services, Pietermaritzburg.
- All Traffic Officers and Data Processing Clerks were trained in AARTO in Ulundi, Eshowe and Pietermaritzburg.
- During November 2010 all Traffic Officers received training in the human Resources Boardroom, on the Drager Alcohol Tester. The training was conducted by the Department of Transport.
- In October 2010 the new Traffic Officers were trained by Truvello Manufacturers, in the using of the Pro Laser speed equipment.
- During September 2 Traffic Officers went for evaluation in Pietermaritzburg
- Cashier at the Testing Station received training by Finance Dept on Munsoft.

8.3 EVALUATION

- Mr. Khathi and Mr. Mpontshane went to Pietermaritzburg for the Traffic Officer evaluation.

8.4 RESIGNATIONS / TRANSFERS

- Traffic Warden S.S. Siyaya resigned at the end of May 2011.
- Traffic Officer X.B. Mchunu resigned
- Traffic Officer Mgoza was transferred to another Department.

8.5 OTHER

- Traffic Warden V.V. Masuku passed away.
- Mr. Markwat was injured whilst on duty, was off sick (IOD) from June 2010 until January 2011.

9. PROGRESS/STRENGTHS

Purchasing of Warrant of Arrest Detector - Brandfin
Installation of Parking Meters - Itramas
Appointment of Management Rep – Mr. Eckerslly
Appointment of 3 x Motor Licensing Clerks
Appointment of Ms. N.F. Zulu from Acting to Snr. Licensing Clerk
Appointment of 4 x Traffic Wardens
The Fire Engine has been repaired – Afrimat
Rescue vehicle is being repaired by Afrimat

10. CHALLENGES

▪ PUBIC SAFETY OFFICES

Public Safety has been operating on the Provincial Road Traffic Inspectorate's offices since 1993. Both institutions had a tremendous increase with regards to staff members in such a manner that the space is inadequate. The foyer that is currently used by the members of the public is very small in such manner that some of the people stand outside for the service that they require, sometimes in bad weather

conditions. Our offices are not easily accessible hence they are about +/- 8 km out of town.

▪ **SPEED MEASURING EQUIPMENT**

The speed equipment is older than 20 years and currently beyond repairs. The non-availability of the speed law enforcement will result in the increase of fatal accidents and will promote the un-lawlessness on our roads.

▪ **APPOINTMENT OF TWO EXAMINERS OF VEHICLES**

The Testing Station is short of Examiners and that has resulted to the suspension of the Vehicle Test Station. The Council Executive Committee has resolved to uplift the suspension however funds are not available to buy the new equipment.

▪ **APPOINTMENT OF FIRE FIGHTERS**

The Municipality is utilizing the Traffic Officers for examining of driving licenses, fire, rescue duties and disaster management duties. Such act is contrary to labour laws. Some of the Traffic Officers are not trained on fire fighting and rescue. As a matter of fact, civil claims have been made to the Municipality for the lack of proper fire services that resulted to the damage to properties. More civil claims are anticipated from the staff members.

▪ **DISASTER MANAGEMENT CENTRE**

Our area is experiencing a lot of disaster incidents that needs proper co-ordination. The Disaster Management Act also requires the Municipality to have a Disaster Management Centre.

▪ **FIRE ENGINE**

The fire engine that is currently used is 27 years old and is getting breakdowns now and again. The Afrimat private company had to assist with the repairs on the fire engine since it was strongly leaking water. A few years ago there was a fire at one of the big shops in town and the fire engine was out of order, one of the civil claims came from the same shop.

▪ **FIRE ARMS**

The Municipality is in possession of the old fire arms and they have been declared not to be working. The Traffic Officers are dealing with difficult situations that sometimes require self defence. Numerous assault incidents and intimidations have been reported by Traffic Officers. The Council Executive Committee has resolved for the procurement of new fire arms however the request on the budget was not approved.

11. ITEMS THAT REQUIRES URGENT

ATTENTION

- Building of Public Safety Offices
- The procurement of the Speed Measuring Equipment
- The procurement of the Vehicle Test Station Equipment
- Appointment of two (2) Examiners of Vehicles
- Appointment of at least three (3) Fire Fighters.
- Building of Disaster Management Centre
- Procurement or leasing of a new Fire Engine.
- Procurement of the traffic officers fire arms.

Environmental Services

12. INTRODUCTION

Environmental Services section is part of Community Services Department of AbaQulusi Municipality.

It has the following subsections

- Refuse and Waste Management
- Cemeteries
- Primary Health Care Clinic
- Business Licences

12.1 REFUSE AND WASTE MANAGEMENT

12.2 STREET CLEANING

Allocation of street sweepers is rotated every three months

The streets in the CBD are cleaned on a daily basis:

- Morning shift has 8 general workers and two drivers/supervisors who clean the streets coming into town
- Afternoon shift has one supervisor
- Unfortunately one street sweeper died at the end of June 2011

12.3 PUBLIC TOILETS

- Railway Station toilet is in good condition and opens on weekends
- Post Office parking toilet has a problem of being vandalized by the car wash guys who disconnect sink pipes

and as a result there is filth caused by leaking water.

12.4 BUS AND TAXI RANKS

- Vryheid Plaza rank has a problem of shacks which has a negative visual impact especially for people visiting our town. However, the Plaza manager has been requested to clear them by the end of November 2011

- Hawkers have been provided with bins

• SHOPRITE TAXI RANK

It is always kept clean because there is a cleaner who sweeps everyday in the morning. However, there was a problem of dumping litter at the exit which was sorted out by talking to the Shoprite Manager as well as shops in the vicinity.

• STATION TAXI RANK

There is one general worker who is allocated to clean this rank daily, although there is a problem of hawkers who make open fires to cook meals for selling. They are constantly reminded to dispose of their coals and ashes properly.

12.5 OVERGROWN RESIDENTIAL SITES

- There are 17 overgrown lots that have been cut by Quantum Leap and the cost added onto the house owners' water and lights accounts.

- There were three special removals done

12.6 DUMPSITES

- Vryheid Dumpsite is operating with very old machinery which often breaks down and has used up a lot of municipal funds trying to repair them. As a result waste is still uncovered which is contrary to the National Environmental Waste Management Act (NEMA)
- There has been complains about an offensive smell from the dumpsite which was mainly caused by the nearby abattoir that was dumping its blood and liquid cow dung on the site. They were reprimanded and have stopped the practice.
- There have been at least three incidents of fire which happened outside the dumping area and which with the help of the Security Company, Imbazwana, and the fire had not been able to come inside the dump.
- A short-term contract is to be advertised soon to rehabilitate the Vryheid Dumpsite to an acceptable state.
- Plans to establish a new landfill site are underway. The National Department of Environmental Affairs has appointed a Service Provider who has started with a Business Plan, development of an Integrated Waste Management Plan as well as doing an EIA on the new site which is adjacent to the old site.

- Mondlo refuse site is no more used and GRAVITAS the above Service Provider, is also processing the application for closure of that site.

13.1 MONITORING OF REFUSE CONTRACTORS

13.1.1 PURE MAGIC CC

- This contractor removes refuse from Vryheid, Bhekuzulu, Lakeside, Vaalbank, Coronation, Thukuthani Village and Hlobane.
- This contractor is distributing black refuse bags on a monthly basis
- The contractor's Truck Driver drove into the gate of Franca Marina Flats, the damages of which are still to be sent to the office. Pure Magic's foreman was called and given the letter of complaint from Franca Marina.
- There has been occasions where there were no proper trucks removing refuse which caused a lots of dissatisfaction from the town residents. However, presently all the trucks are in good working order.

13.1.2 eMondlo REFUSE REMOVAL

- INNOB, the contractor's services were terminated in March 2011 due to poor performance.
- The Municipality has taken over the services and is doing very well. There are six temporary general workers who were employed for eMondlo refuse removal. However, they are now five because the other worker

got employed as a Municipal Traffic Warden.

- An advert to appoint a new service provider at eMondlo is expected to be out soon.

13.1.3 LOUWSBURG REFUSE REMOVAL

There is Mr. Vermaak who is contracted with the Municipality to remove refuse at Louwsburg. His contract is renewable every month unfortunately was not given a specification on how to operate. As a result there are numerous complaints from the public about his service. An advert to appoint a new refuse removal contractor will soon be out.

13.1.4 ILLEGAL DUMPING

- This is a big problem in every town. This is seen to be a problem of ignorance on waste management issues by the public. Pure magic is attempting to remove these dumps on a weekly basis, although this process is slow when one looks at the backlog of such in all towns.
- The Municipality has also tried to intervene in removing these dumps from open spaces pavements and vacant sites at Bhhekuzulu and more than R 2 000,000 was spent on this endeavour and Bhhekuzulu's outlook changed but only for a short time.
- There is also an Adopt-a-spot programme which is going to be implemented once the council approves.

- Flyers on how to manage household refuse have been distributed which was aimed at the public.

2.8 CLEANING CAMPAIGNS

2.8.1 PUBLIC AWARENESS

To educate the public on environmental cleanliness the Municipality has a drawn up plan of action to do cleaning campaigns in small towns.

2.8.2 CORONATION CLEANING CAMPAIGN

On the 17 September a successful cleaning campaign was done at Coronation where the local schools were involved and trees from the Department of Agriculture and Environmental Affairs were planted in two schools at coronation kwaNotshelwa High School and Thakazela Primary School.

2.8.3 MPUCUKO SCHOOL CLEANING CAMPAIGN

- Another successful cleaning campaign was done at Mpucuko School near Mondlo.
- Mr Cele an educator was the Project Leader, and Mr Masondo a Refuse Foreman.
- The Municipality supplied the school with refuse bags, gloves and a refuse truck to remove bags to transport bags to the dumpsite.
- The school provided the learners who picked up litter.
- This was a successful cleaning campaign.

2.8.4 LEKELELA INITIATIVE

- This is a community driven project where a group of voluntary people whose aim is to clean the streets of our town.
- The municipality assisted them with hand held tools and our refuse truck picked up the full bags for disposal.

2.8.5 THE GREENEST MUNICIPALITY COMPETITION

In July 2010 there was a Zululand Competition for the Greenest Municipality where all five (5) Local Municipality were competing against each other, namely AbaQulusi, Dumbe, Pongola, Ulundi and Nongoma.

The following departments contributed towards this competition
Environmental services
Tourism
Finance
Electricity
Water and Sewer and
Fleet Management

AbaQulusi Municipality got position one in Zululand. We were, unfortunately defeated at the Provincial level.

2.8.6 BASIC SOLID WASTE REMOVAL RENDERED TO HOUSEHOLDS

70% of households are receiving a basic solid waste removal service on a weekly basis and the rest of the population is in rural areas.

The following households are presently serviced:

- Louwsburg_1100
- Mondlo_3606
- Vryheid_5000
- Bhekuzulu_3820
- Lakeside_797
- Vaalbank_105
- Hlobane_52
- Coronation-751
- Thuthukani Vllage_245

There are no new households added at AbaQulusi so far, therefore the above number remains the same.

13. CEMETERIES

3.1 GENERAL WORKERS

There are seven (7) cemeteries that are under the municipality, namely Vyrheid, Bhekuzulu, Mondlo, Hlobane, Nkongolwane Louwsburg and Coronation.

The number of workers in each cemetery is as follows:

- Vryheid – Nine (9) general workers and one caretaker
- Bhekuzulu – None, because the cemetery is full and is closed
- Mondlo – None and yet this is the biggest cemetery
- Hlobane – Two general workers
- Nkongolwane – Two general workers
- Coronation – None
- Louwsburg – None

3.2 CEMETERY MAINTENANCE SCHEDULE

- The caretaker uses this plan to ensure maintenance in all cemeteries. However, he is sometimes faced with a challenging situation where he does not have enough personnel to do grass cutting, trimming of graves and filling up of collapsed graves.
- The need for more cemetery general workers is imperative.

3.3 FENCING

All our cemeteries need fencing with at least concrete pallacide fence since the steel fencing gets stolen and sold to the metal scrap yards.

3.4 STATISTICS OF BURIALS AND FUNDS COLLECTED

VRYHEID CEMETERY

Adult burials - 417
Children - 59
Memorials - 141
Pauper burials - 4
Funds collected = R200,097,30

• eMondlo CEMETERY

Adults - 363
Children - 29
Memorials - 0
Funds collected = R38,392.60

• NKONGOLWANE

Adults – 35
Children – 3
Funds collected = R5,776,00

• HLOBANE

Adults – 35
Children – 10
Funds collected = R6,840

3.5 CEMETERY WALL

3.6 Building of a wall between Vryheid Cemetery and Spoor Street residents will be built in this financial year because it is budgeted for.

14. PRIMARY HEALTH CARE CLINIC

4.1 STATUS OF THE CLINIC

This clinic is situated at the corner of church and Mason streets. This is a shared health service between the Provincial Department of Health and Abaqulusi Municipality.

However, since 2005 there has been talks of provincialisation of this clinic, where the staff employed by the Municipality will be taken by the Health Department. This matter has not been finalised.

There are three municipal members working at Mason clinic i.e. A senior Professional Nurse, an Administration clerk and cleaner.

4.2 CLINIC STATISTICS

Primary Health Care under 5 years
= 9122
Primary Health Care over 5 years
= 45,356
Ante – natal visit
= 3532
VCT (All tested)
= 3058
PMTCT (All pregnant women tested)
= 942

Mental Health incl. (epilepsy) (Visit for the month)
 = 480
 Tuberculosis (Visit for the month)
 = 5926
 Chronics incl. Hypertension, diabetes Asthma and Arthritis (Visit for the month)
 = 6296
 Aids (Clinical) (ARV visit for the month)
 = 7110
 Family Planning
 = 5218
 Sexually Transmitted Diseases
 = 2268
 Immunizations
 = 3988
 Severe malnutrition under 5 years
 = 14
 PHC cases seen by doctor in the facility
 = 326
 Cervical Smear in women screened for cervical cancer
 = 466

15. BUSINESS LICENCES

Business licences are issued in terms of the Business Act 71 of 1991.

There are 8 applications received and which are being processed:

1. Xola Tavern at Emadressini EMondlo
2. Madlokovu liquor store in Bhokuzulu
3. Chapp seven Marabi Tavern in Vryheid
4. Dry – Zone lounge at Emadressini EMondlo

5. Emgodini Restaurant in Vryheid Town
6. Coffee shop/Home Industry and Nursery in Vryheid Town
7. Pick and Pay Family supermarket in Vryheid Town
8. Vukuzenzele Tavern in Bhokuzulu

There are two hawker's permits granted and one adult shop licence issued.

16. CHALLENGES

1. This section has a problem of managing the dumpsite because machines used are more than 20 years old.
2. Removal of illegal dumps done by a refuse removal contractor is at a very low pace because it is done weekly and the backlog is huge
3. There is need to employ more cemetery workers for the other cemeteries in small towns.
4. All our cemeteries need fencing which presently the Municipality cannot afford, therefore plans are to apply for MIG funding since that project is included in the IDP.

SOCIAL SERVICES SECTION

INTRODUCTION

Social Services Section is one of the wing-section within the Department of Community. The same section in question has the following sub-section:-

- Community Development – Sports & Recreation
- Halls, Parks & Recreations, Swimming Pools, Gardens and Dams
- Museums
- Libraries
- Sports Facilities

This report will cover activities as per the aforementioned sub-sections within the Social Services Section.

A. Community Development – Sports & Recreation

The sub-section deals directly with the following activities:-

- Cultural Activities
- Sports

The section had indeed managed to achieve most of its activities as expected.

With an assistance of Youth Structures in all our wards, the Section had successfully managed to host the following activities:-

- Organized and co-ordinated the 2010 AbaQulusi Mayoral Cup

Games held on the 28th of August 2010 and during 2010 Zululand District Mayoral Cup Games as were hosted by AbaQulusi Municipality on the 05th of September 2010.

- Organized Mr. & Miss AbaQulusi 2010 and Football Development Under 14 Tournament at the Cluster level during the month of October and November 2010.

Hence, the same structures indeed participated during the finals of the following Municipal events:-

- Under 14 Football Development on the 27th & 28th of November 2010
- Mr. & Miss AbaQulusi 2010 on the 26th of November 2010
- The youth structure/s of AbaQulusi Municipality indeed managed to partake in KWANALOGA GAMES 2010 as were held at Richards Bay during the month of December.
- Co-ordinated the farewell function of three boys selected to attend SAFA Football school of Excellence by Transnet in January 2011.
- Participated at the Launch of Zululand District Disability Forum at KwaNongoma on the 24th of

February 2011 and as a result our Local Chairperson was elected District Vice Chairperson.

- Organized Athletes who participated at the Annual Zululand District Marathon 2011 from Ulundi to KwaNongoma on the 20th of March 2011.

APRIL 2011

- The existing Youth Council structure attended the Zululand District Youth Council meeting.
- The sport Structure also managed to host the AbaQulusi Body Building which was held on the 09th of April 2011.
- AbaQulusi Disability Forum Structure was formalized on the 15th of April 2011 at Cecil Emmett Hall of which about 5 wheel chairs and 2 walking sticks were officially handed over on the same day.
- The Cultural Activities are being held on specific time and period, however the Section managed to participate at least in the following two events:-
- Umbele Wethu as was held firstly at the local level on the 23rd of July 2010 and finals at the District Level on the 31st of July 2010.
- The Section managed to co-ordinate maidens to attend the Reed dance (Umkhosi

Womhlanga) as it was held during the month of September 2010 at Enyokeni Royal House.

Challenges

It was discovered that most of the challenges encountered were the financial constraints in most activities. The budget for 2010/2011 as allocated to Community Development was too limited.

Recommendation/s

It is therefore recommended that the budget to cater for all the activities pertaining to Community Development – Sports & Recreation be increased in the next 2011/2012 financial year.

B. Halls & Facilities; Swimming Pool; Parks & Recreation and Dams

Halls & Facilities

At least during the 2010/2011 financial year, this section managed to repair the following Community Halls:-

- Bhokuzulu Hall
- Coronation Hall

However, the Social Services Section managed for the last financial for 2010/2011 to collect revenues for the Municipality at least for an amount of **R 206 152.00** as follows:

	Sept.	Aug.	Jul.
Cecil Emmet	R8 074.90	R17 205.40	R14 377.60
Lakeside Hall	R 983.00	R 1 843.50	R835.80
King Zwelithini	R2 069.70	R 2 392.30	R 2 590.80
Vryheid Library	R 568.50	R 1 952.00	R 2 918.40
eMondlo	R754.00	R 805.60	R690.00
SUB TOTAL	R 18 450.10	R 24 198.80	R 21 412.60
TOTAL			R 64 061.50

	Oct	Nov	Dec
Cecil Emmett	R 37 849.80	R 9 500.00	R 2 430.50
Lakeside Hall	R 258.50	R 3 710.80	R 3 051.60
King Zwelithini	R 2 187.10	R 2 815.10	R 2 395.70
Vryheid Library	R 1 579.00	R 1 205.50	R 1 550.00
eMondlo	R 1 786.40	R 389.60	R 1 786.40
SUB TOTAL	R43 104.40	R 18 120.90	R 11 214.20
TOTAL			R 72 439.50

	Jan 2011	FEB 2011	MARCH 2011
Cecil Emmett	R 6 324.70	R10 274.90	R 1 989.20
Lakeside Hall	R 603.50	R 345.00	R 891.00
King Zwelithini	R 1 061.10	R 1 368.50	R 1 207.10
Vryheid Library	R 3 157.50	R 1 177.00	R 2 411.50
eMondlo	R 454.00	R 486.80	R 1 103.20
SUB-TOTAL	R 11 600.80	R13 652.20	R 7 602.00
TOTAL			<u>R32 855.00</u>

	Apr2011	May 2011	JUN 2011
Cecil Emmett Hall	R 6 747.00	R 3 274, 90	R 8 087.20
Lakeside Hall	R 1 294.00	R201, 00	R 1 524.50
King Zwelithini Hall	R 1 684.10	R 2 054, 90	R 2 022.70
Vryheid Library Hall	R 4 206.00	R 2 612, 50	R 2 678.10
eMondlo Hall	R 1 526.00	R 1 882, 80	
SUB TOTAL	<u>R 12 457.10</u>	<u>R 10 026,40</u>	<u>R 14 312, 50</u>

Though the section is responsible to ensure that the grass at the said facilities including the parks is kept clean and nicely cut but the Municipality appointed a service provider to render the said services.

However, it was discovered that due to limited budget allocated for the maintenance of halls, most of our halls were not maintained properly yet the communities out there are paying rental fees to utilize the same facilities. Furthermore, if we can take for instance Bhekuzulu Hall – each an every financial year the Section has to repair ablution facilities whereas we could just change the whole toilet system and the sewer lines; the windows and painting (inside & outside) is really not up to standard and as a result it hinders service delivery standard; and Sound-proofing at Cecil Emmett is very crucial.

In addition to the above, it would be advisable that a 24 hour's security services and at least 3 General Workers in each facility be provided in our entire halls i.e. Coronation Hall, EMondlo Hall, Hlobane Hall, Louwsburg Hall, Bhekuzulu Hall and Lakeside Hall. It was also discovered that Vryheid as a Town of AbaQulusi Municipality do not have a Town Hall and as a result big events & functions are being held in an in-door centre (Cecil Emmett) of which it is conveniencing Sport Bodies.

COMMUNITY SERVICES OFFICES

It is an actual fact that the Community Services Department offices degrade the image of our Municipality. As the name implies Community Services simultaneously that tells one that most of AbaQulusi Communities come day-in day-out to this building since it hosts a Sub-

section called Motor Licensing and community members are visiting this building almost every day and in numbers but then there is not even a single public toilet and parking space provided for them.

So it is for these reasons, that it be recommended the building facility at Community Services be repaired with immediate effect in financial year 2011/2012. An amount be set aside to provide public toilets, a public parking and to repair the entrance control gate.

SWIMMING POOLS

Though, our swimming pool is up to standard and well taken care of, but the facility itself needs major repairs i.e. Painting, putting up new roof, control gates and building structures. The Section could not repair the facility because of the limited amount allocated for it for both builds repairs and pump maintenance & chemicals required. However, it was highlighted that there is definitely a need for the appointment of both the Swimming Pool Caretaker (who will be only responsible for the maintenance in terms of changing chemicals and attend to the pump when necessary) and the incumbent may be on part-time basis; the post of the Life-Savior is very crucial hence this Municipality cannot run a swimming pool without this person.

It was therefore recommended that the budget to run and maintain the swimming pool be increased; and that the two positions of a Swimming Pool Caretaker and the Life-Savior be filled with immediate effect.

PARK & RECREATION AND DAMS

The Section had an intention of establishing one beautiful park in each an every ward within AbaQulusi Municipality, but due to financial constraints this Section only managed to repair ablution facilities, built braai stands and put-up a sliding entrance control gate as Phase1 as a way of reviving Padda Dam. Furthermore, this Section also managed to put up children play ground equipment at Old Market Square Park; provide braai stands and minor ablutions repairs at Grootgewacht Dam.

The Social Services Section also had an intention of reviving the Cultural Village at Klipfontein Dam, whereby the Section together with the Tourism office will encourage our communities to utilize the facility for events like:-

- Garden Weddings
- Festivals
- Church Seminars
- Conferences, etc.

By so doing, the community out there would hire this facility at cost and the Municipality will be receiving revenues. The biggest challenge is that, there is no pipe water and electricity provided, and as a result the ablution facilities are out of order now and then.

Challenges

It was discovered that most of the challenges encountered were the financial constraints in some activities i.e. repairs to Community facilities, installation of electricity, water supply and minor repairs at the Cultural Village. The allocated budget for 2010/2011 was limited.

As a result, the following are the requirements for each an every facility:



Klipfonteindam

1. **GROOTGEWACTH DAM**

- The board sign to be installed
- Electricity pole lights to installed
- Ablution facility to be established
- Security guard to protect the facility
- Boom gate to be properly installed

2. **DUNDEE PARK**

- Ablution facility to be established
- Electrical lights to be installed
- Proper sign board to be installed
- Fencing

3. **PADDAM**

- Additional ablution facility
- Security guard room to be built at the entrance
- Additional braai stands
- Sign board with regulations
- Fencing

4. **TRIM PARK**

- Sign board
- Ablution facility
- Fencing
- Electric light poles

5. **MASON PARK**

- Fence is required
- Ablution facility to be renovated

- Temporary security to control public

6. **SMALL PARK**

- Ablution facility
- Electricity light poles
- To be fenced in order to avoid hooligans
- Sign board with regulations

7. **MAGOT PARK**

- Ablution facility
- Sign board
- Braai stand
- Security patrol
- Fencing

8. **PARK CORNER OF WEST AND HEEREN STREET**

- Ablution facility
- Braai stand
- Lights to be installed
- Proper sign board with regulations

Furthermore, Quantum Leap as the service provider in terms of grass cutting is unable to cope with the pressure and as a result the section is unable to fulfill its obligations.

Suggested Recommendation/s

- The allocation for maintenance and repairs for the section be increased.
- Major repairs need to be done at Community Services offices.

- Additional general workers be appointed in the 2011/2012 financial year to assist in maintaining the Municipal Facilities.
- Children play ground equipments are required in all parks
- All parks are required to have electric light poles
- The contracts for the gate keepers at Klipfontein and Grootgewach Dams be reviewed.
- The Zulu Cultural Village be repaired / renovated and be rented out to the public in order to generate revenues.
- A team which will be represented by all Departments be formed to consider strategies to market Municipal facilities to the general public within and outside the jurisdiction of AbaQulusi Municipality.

C. MUSEUMS

The section had also managed to repair both the Museum buildings during the financial 2010/2011. Furthermore, we successfully managed to advertise / market our museum hence the number of visitors is drastically increasing.

The following tourists browsed both our museums during:-

Jul 2010	Aug 2010	Sept 2010	Oct 2010	Nov 2010	Dec 2010
112	113	160	67	143	54
Jan 2011	Febr 2011	March 2011	April 2011	May 2011	June 2011
78	80	108	38	294	73

Challenges

- Appointment of the Curator.
- Due to personnel shortages, the section was unable to conduct most of school visits to encourage the usage of Museums.
- Financial constraints dismally failed the Section to maximize the museum displays.

Suggested Recommendation/s

It is therefore recommended that at least the Curator and the Assistant Curator posts be filled.

The budget to cater for the building maintenance and also to manage our museums be increased.

D. LIBRARIES

Currently the Section is fully running the below-mentioned library facilities hence we have achieved the goal of increasing the membership thus meeting the Department's KPI.

	Sept. 2010	Aug. 2010	Jul.2010
Bhekuzulu	2055 (+)	2040 (-)	2089 (+)
Louwsburg	no figures received		
eMondlo	5452 (+)	5419 (+)	5361 (+)
Vryheid	5121 (+)	5104 (+)	5095 (+)
SUB TOTAL	12628(+)	12563(+)	12545(+)

	Oct. 2010	Nov. 2010	Dec. 2010
Bhekuzulu	2037 (-)	2036	2051
Louwsburg	no figures received		
eMondlo	5476 (+)	5488	5505
Vryheid	5106 (-)	5143	5154
SUB TOTAL	12619	12667	12709
TOTAL	R 5 289.59	R3 105.69	R1 159.95

An amount of **R 9 555.23** was generated for this quarter through copies, fines & membership from all libraries.

	Jan. 2011	Febr. 2011	March. 2011
Bhekuzulu	2066(+)	2086(+)	2093(+)
Louwsburg	no figures received		
eMondlo	5578(+)	5690(+)	5755(+)
Vryheid	5205(+)	5228(+)	5154
SUB TOTAL	12619	12667	5332(+)
TOTAL	R 12849	13004	R13180

An amount of **R 3 278.50** was generated through copies, fines & membership from all libraries.

An amount of **R 4 588.79** was generated through copies, fines & membership from all libraries. However an amount of **R661.00** was generated through printing by the Cyber Cadet at Vryheid Library

An amount of **R 4 550.25** was generated through copies, fines & membership from all libraries. However an amount of **R1 121.00** was generated through printing by the Cyber Cadet at Vryheid Library

	April. 2011	May. 2011	Jun. 2011
Bhekuzulu	2108(+)	2066(-)	2084(+)
Louwsburg	no figures received		
eMondlo	5821(+)	5902(+)	5947(+)
Vryheid	5355(+)	5339(-)	5404(+)
SUB TOTAL	R13180	R13307	R13435

An amount of **R 3 982.44** was generated through copies, fines & membership from all libraries.

An amount of **R 6 768.23** was generated through copies, fines & membership from all libraries.

An amount of **R 5 694.65** was generated through copies, fines & membership from all libraries.

The total amount of **R 40 200.09** was generated through copies, fines & membership from all libraries for the last financial year 2010/2011.

Furthermore, the section did manage during the 2010/2011 financial year to do repairs at Vryheid Library hall (leakages & minor repairs) but then it was discovered that the entire roof for the Library hall together with the Library itself need to be refurbish.

Challenges

- Due to personnel shortages, the section failed to run the Louwsburg Library.
- Though there were requests that Bhekuzulu Library and its hall needed to be repaired, but the study conducted confirmed that the entire Library facility is not ideally located and as result another site was identified for the new Library at Bhekuzulu just near the Bhekuzulu hall, should the financial status permits.

Suggested Recommendation/s

Taking into account the outcomes of the conducted studies in all libraries, it is therefore the following be recommended,

- The condition of buildings infrastructure of Bhekuzulu Library is totally unacceptable and it is very far from its community hence there is a need of building a new infrastructure as a first priority, of which it will be central and ideally located.
- However, taking into account the drastically increase of patrons making use of our Libraries; it is indeed a fact that the following facilities need urgent extensions:
- Vryheid Library
- eMondlo Library
- Furthermore, taking into consideration the complaints received from the communities of Louwsburg, Hlobane and surroundings, there is definitely a need of establishing the following new libraries:
- Louwsburg Library
- Hlobane Library – to be central so that it can cater for the areas i.e. KwaMnyathi, Coronation, Hlobane, Vaalbank and Nkongolwane

- Funding be made available / out sourced to repair Bhekuzulu Library Hall for the reason being that the section can generate revenue through renting out of the same facility.

E. SPORTS FACILITIES

Currently, the Section has the following Sport Facilities which need upgrading:-

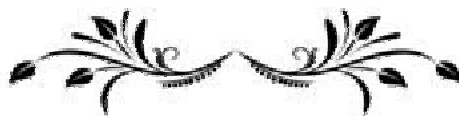
FACILITY	TO DO
Cecil Emmett Sport Centre	Sound proofing, 2 x additional soccer fields
Vryheid Golf Cause	satisfactory but need minor building repairs
Hlobane Sports Fields	Soccer fields grand stands, netball & tennis court
Coronation Sports Fields	Soccer fields grand stands, netball & tennis court, cricket field.
eMondlo Stadium	Soccer field's grand stands, netball & tennis court
Louwsburg Sports Field	green grass pitch, grand stands, netball court
Lakeside Sports Field	fencing, grand stands, changing rooms

Initially, the Section had an intention of establishing an All-in-One Sport Centre in each of the five (5) Clusters, but then due to financial constraints the Section could not reach that goal. It should also be noted that most the existing facilities are mad pitch hence they have to be graded time and again.

However, an amount of about R1, 6 Million has been received from the Department of Sports & Recreation for the upgrading or establishment of new facility.

Taking into account the abovementioned amount, it seems not to be enough to establish a new facility rather to up grading the existing. Now as a Section, we are intending to upgrade the Cecil Emmett Sport Centre whereby at least 2 soccer fields, 1 basket ball court, netball court and sound proofing the in-door sports hall may be provided.

- In view of the abovementioned, it is the recommended that an amount as set aside by the Department of Sports & Recreation be allocated for the upgrading of Cecil Emmett Sports Centre.
- Funding be acquired to establish the 5 Clusters All-in-One Sports Centres and to upgrade the existing sports facilities that did not gain a piece in the abovementioned amount (bullet 1).



TECHNICAL SERVICES DEPARTMENT



The Financial Year 2010/2011 started with the staff shortages

The department entails the following sections:

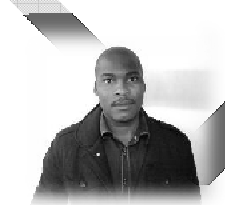
- A. Electrical section



- B. Roads and Storm water section



- C. Water and Sanitation section



- D. Contract Management section (to be developed into PMU)



A ELECTRICAL SECTION

The financial year started with the staff shortage, 13 general workers. With the promotion of 5 general workers to artisan assistants the section was left without any general workers. The positions of Assistant Manager: Distribution and Foreman post were filled.

The following projects were undertaken by this section:

1. **Electrification of household in the New England/Emdundubezini, Mhlongo farm and Ncengumusa area**

Consultant: Motla Engineering

Contractor: To be appointed next financial year

A total of ± 1 900 houses to be electrified and the total project cost will be funded by Department of Energy.

2. **Electrification eMondlo – Bhekumthethwa phase 1**

Consultant: Ulungeni Consulting Engineers

Contractor: NCO Electrical

A total of 994 Houses were electrified in the total project costs of R 7 788 084.25 funded by the Department of Energy. The Final Retention was release in this financial year.

3. **Electrification Lakeside -- Bhekuzulu Phase 6B**



Consultant: KV3 Electrical (Pty) Ltd

Contractor: Siza Mekaar Electrical

A total of 325 Houses were electrified in the total project cost of R 1 341 728.12 funded by Department of Energy. The Final Retention was released in this financial year.

4. Electrification of Cliffdale and Vrede

Consultant: Ulungeni (Pty) Ltd
Contractor: NCO Electrical

A total of 553 houses were electrified and the total project cost was R 4 816 544.63, partly funded by Department of Energy. The Final Retention was released in this financial year.

5. Electrification eMondlo – Bhukumthethwa phase 2

Consultant: Worley Parsons T/A KV3 Engineers
Contractor: Siza Mekaar Construction

A total of 1361 houses were electrified and the total project cost is R9 171 977.81

6. Edelpark Extension 15 Electrification



Consultant: KV3 Electrical (Pty) Ltd
Contractor: Siza Mekaar Electrical

Electrical infrastructure and street lighting was installed in the newly developed sites in Edelpark extension in the total project costs of R 1 735 294.52 funded by the Municipality. The Final Retention was released in this financial year.

The normal maintenance and repair work including new connections was undertaken and broken down as follows:

A total of 9637 complaints/breakdowns were completed during the year. The complaints varied from

Audits on meters are carried out to ensure that no tampering has been done. For the year under review no meters were inspected due to staff shortage.

For the year a total of 387 paid new applications were received and a total of 215 connections were completed, 538 pre-paid connections were installed whilst 441 faulty meters were changed.

The following table lists the planned maintenance operations that were carried out:

	Project	No completed
A	Mini Sub-station	4
B	Oil Circuit Breaker	6
C	Main Substation	2
D	Local Transformers	4
E	Low Voltage Distribution boxes	107
F	Rural O/Head Lines	7
G	Silica Gel	Completed quarterly
H	Batteries	Completed quarterly
I	Low Voltage/Overhead Lines	12 Sections
J	Tree cutting/ Pole clearing	On going
K	Sewer Pumps	0
L	Robots	0 Intersections

B ROADS AND STORM WATER SECTION

The shortage of staff is still a challenge to the section. The section is still having no teams in the following towns: Louwsburg, Hlobane Coronation.

Hiring of temporally staff at Louwsburg did assist the section to perform its maintenance duties in the area.

Two new tipper trucks were obtained, the section managed to put gravel in some of the roads at eMondlo and Lakeside.

- eMondlo : a total length of 2.0 km of roads was gravelled using our internal gravelling unit assisted by a hired TLB
- Lakeside : a total length of 1,65 km of the main road was gravelled using the combination of both in-house and hired plant

Pothole patching was also greatly challenged due to frequent breakdowns of the pre-mix plant. In addition we were also adversely affected by none delivery of materials either being out of stock or outstanding municipal payments.

There are roads that were paved using tar and paving bricks at Bhekuzulu.

Obtaining a new extra grader in the financial year assisted to attend to rural wards needs of access roads

The graders which have been tasked to rotate within the rural wards where it is blading access roads on a two weeks per ward cycle are further being adversely affected in its programme by the request of attending to soccer fields which belongs to Community services department.



The non-monitoring and alternative routes for heavy vehicles has resulted in some roads in town experiencing excessive deterioration, exacting extreme pressure in the maintenance thereof.

The following table lists the maintenance activities undertaken during the year under review :

ACTIVITY	QUANTITY
Pavement (sidewalk) repairs (slabs, bricks	660m ²
Storm water inlets/outlets built	181 No
Storm water pipes laid	314m
Clean storm water inlets/outlets	180 No
Clean storm water drains	5.9 km
Replace damaged kerbs	113 m
Driveways repaired	13 No
Pot-hole patching	3642 m ²
Routine Blading	945 km

The total maintenance budget was R 2.500 000,00

Rural Roads



All the above projects are funded by MIG and the expenditure for the year amounted to R 15 065 000.00

Some of the projects undertaken are as follows :

1. **eMondlo Roads and Storm water phase 1**

Consultant: Afri Infra

Contractor : Protumi Construction

The total amount paid to the contractor is R 2 073 191.69, this project is completed only retention outstanding.



2. **eMondlo Roads and Storm water phase 2**

Consultant : Afri Infra

Contractor : TK Gutters

Progress is 80% busy with final completion. The total amount paid to the contractor is R3 075 685.88.



3. **Nsalabekhuluma Road**

Consultant : KV3 Engineers (Pty) Ltd

Contractor : Queensburg

The total amount paid to the contractor is R979 820.85, this project is completed.



4. **Ngunjini Road**

Consultant : KV3 Engineers (Pty) Ltd

Contractor : TK Gutters

The project is close to completion only a snag list is outstanding, the total amount paid to the contractor is R 500 669.00.

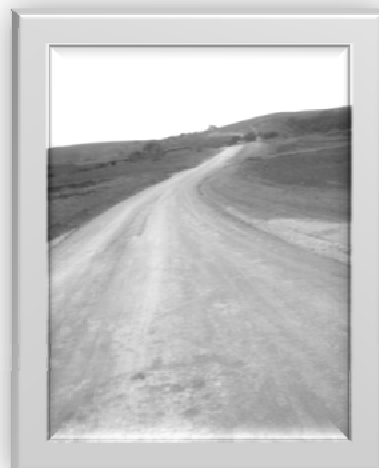


5. **Mpumazi Road**

Consultant : KV3 Engineers (Pty) Ltd

Contractor : Competition Construction

This project is completed and the total amount paid to the contractor is R 726 567.45.



6. **Ntshenteka Road**

Consultant : KV3 Engineers (Pty) Ltd

Contactor : Thembaletu Civils

The project is close to completion (95%) only a snag list is outstanding, the total amount paid to the contractor is R 1 347 388.61.



7. **New England Road**

Consultant : KV3 Electrical (Pty) Ltd

Contactor : Phakamanzi Construction

The progress on this project is 30%, a total of R 100 537.74 was paid to the contractor.



8. **Bhekabezayo Road**

Consultant : KV3 Engineers (Pty) Ltd

Contactor : Queensburgh.

The project is close to completion, the total amount paid to the contractor is R199 564.05.



9. Bhekuzulu bus route 6B

Consultant : KV3 Engineers (Pty) Ltd
Contractor : None

Only consultant fees were paid out to the amount of R 561 078.16

10. Vryheid Extension 16 infrastructure

Consultant : Siyamthanda Projects

The bulk services contract is nearing completion with the crossing of sewer outfall of both the railway and DOT road outstanding. This project is currently funded by the Department of Rural Development.

C. Water and Sanitation section

The Water and Sanitation section started the year without a Manager. The Manager was appointed and started towards the end of the first quarter Financial year.

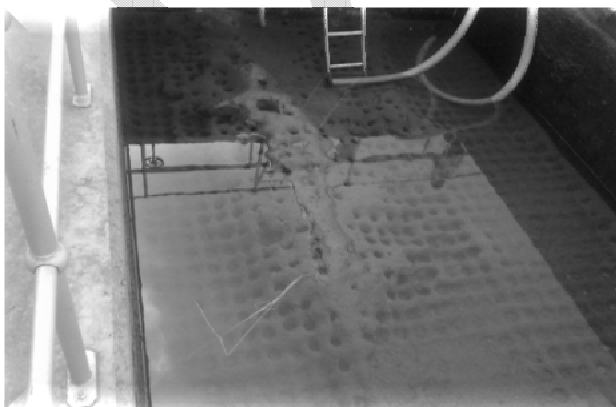
The section is struggling with major staff shortages.

Infrastructure for water and sanitation is aging, thus the many breakdowns along the system.

The maintenance plan for all the plant is not in place, reactive maintenance is only done.

The water quality has been upgraded this FY by doing the following:

1. Sand filters replace and refurbished at the Klipfontein WW



2. Reservoir cleaning was done



3. Repair major leaks on the raising main from Klipfontein.

The total water purified for the Financial Year is:

Klipfontein	2088 KL
Bloemveld	2248.2KL
EMondlo	2807.3 KL
Hlobane	146.8 KL
Coronation	322.7 KL
Louwsburg	170.62KL
TOTAL	7783.62

The total sewer purified for the Financial Year:

Klipfontein	1984 KL
EMondlo	1748.2 KL
Hlobane	171.90 KL
Coronation	170.79 KL
TOTAL	4074.89

Total Callouts Water:

Vryheid	4102
EMondlo	657
Hlobane	298
Coronation	518
Nkongwane	85
Louwsburg	320
TOTAL	5980

Total Callouts for Sewer:

Vryheid	2815
EMondlo	942
Hlobane	154
Coronation	544
Nkongwane	38

New Connection:

Water	44
Sewer	146
Water meters replaced(damage/theft)	422

The municipal Blue drop score for the year 71%

DWAF has congratulated the municipality for maintaining satisfactory performance in all supply system. Of particular note is the improvement seen in systems co-managed by AbaQulusi.

WWTW Phase 3

Consultant: KV3 Engineers (Pty) Ltd

Contractor: Umzinyathi CC
Klomac Engineering
PCI Africa

The project is completed, only retentions are outstanding.

PCI paid R 291 661.39

Klomac Engineering paid R 1 540 780.09

Umzinyathi CC R 1 861 368.32



The water section provides all the surrounding areas with water through the use of water tankers to installed JoJo Tanks. The following water was given:

Project Consolidate	24.8 KL
ZDM	13.4 KL
Hlobane 1	2.4 KL
Hlobane 2	12 KL

All the above projects including the electrical Projects are managed through the Contract Management Section.



DRAFT

DEVELOPMENT PLANNING DEPARTMENT



- Town of Vryheid nominated second year running, the best town in KZN and TV Program Quella.
- Featuring Vryheid and surrounding on Pasella TV Program.
- The rezoning process of the Mosque in Hlobane with all the implications.
- Of a few Municipalities to have their IDP adopted within the time frame.

INTRODUCTION

The Department was implemented in July 2010, as a separate department with the following sections:

- **Planning**
- **Housing**
- **C.E.D**
- **Tourism**

Due to function mentioned that was resorted in other departments the Housing Section fully functional in the Department from November 2010.

The LED Officer was appointed in December 2010. This was a requirement from DEDT to work with the PMU, CED and Tourism.

During the year the function to prepare the IDP was added to the Planning Section.

In general the Department functioned satisfactory and with the shortage of staff and budget constrains that were major challenges.

Achievements that can be mentioned:

A. PLANNING SECTION

The normal activities were performed by the section. As mentioned there are shortage of resources like budget constrains and personnel.

The following tasks were done during the year.

• Special Consent	:-	4
• Rezoning	:-	7
• Building Plans approved	:-	79
• Granny flats applications	:-	16
• Relaxations	:-	20
• Subdivisions	:-	9
• Purchase of Property	:-	6

This section is also assisting with getting the L.U.M.S for Vryheid and surrounding areas approved.

The S.D.F will be advertised within the month of April 2011 and a service provider was to be appointed in June 2011.

B. HOUSING SECTION

There are in total Thirteen Housing Projects in progress within AbaQulusi.

Extension 17 Phase 1 is in progress with the bulk services installation and the top structure will start in July 2011. The Phase consists of 903 houses.

Land was identified for Phase 2 and the Department of Human Settlement is in negotiations for the purchase there of.

The Project Manager for the Community Residential Units (CRU) for Bhekuzulu and Nkongolwane will be appointed by the Department of Human Settlement in July 2011.

Housing forum meetings are held monthly to give the opportunity for all the implementing agents to report back on progress of the projects.

This section is assisting owners of properties invaded by illegal occupants at Bhekuzulu 6B and eMondlo. Cox & Partners were appointed by the Municipality to assist with the eviction orders.

C. TOURISM SECTION

Apart from tourism matters the office assist with information to the public at the Tourism Office.

Tourism awareness is brought to school groups visiting the Tourism office.

D. BUILDING INSPECTION

This section has one Building Inspector and is assisted by the Planning Section where possible.

Assistance on existing building plans, rezoning and encroachment is dealt with in the office. All the building plans submitted for approval are dealt with by the office of the Building Inspector.

Total number of queries dealt with
:- 1 916

Building plans approved
:- 67

Value of plans approved
:- R 76 908 000.00

E. L.E.D SECTION

The L.E.D Officer was appointed in December 2010 and was closely involved with ward projects and was also involved with the PMU for L.E.D and Tourism.

F. SHARED SERVICES

As the Planning Development Act (P.D.A.) was introduced it was discovered that not all local municipalities have the necessary resources.

Development Planning Shared Services (D.P.S.S.) was established and AbaQulusi formed part of ZDM.

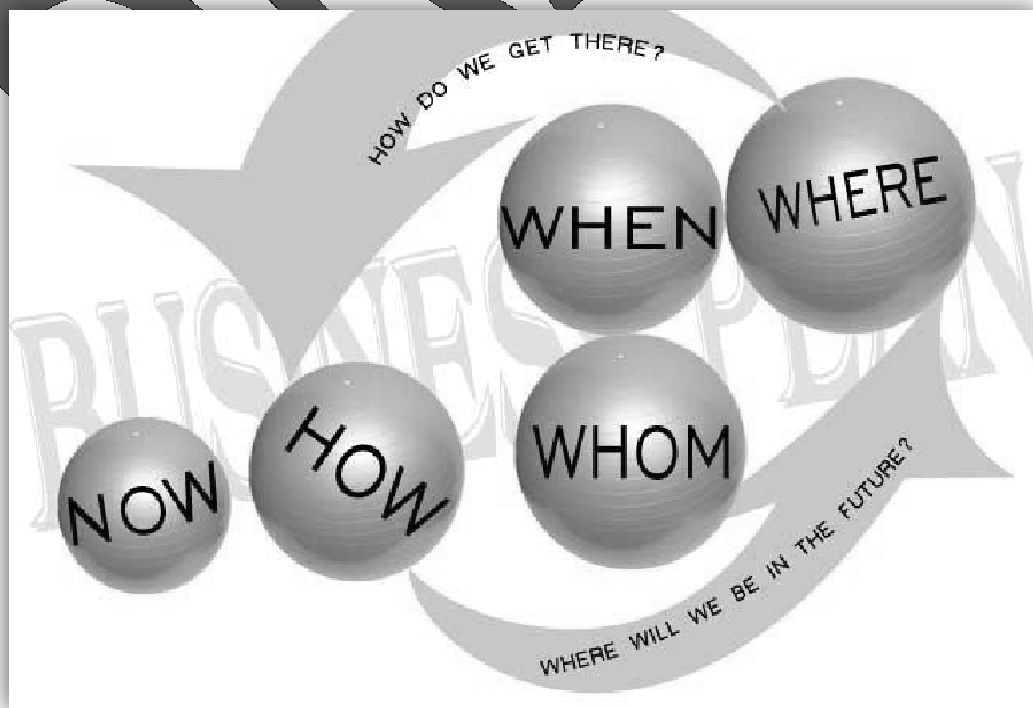
Although AbaQulusi have the capacity (D.P.S.S.) assist with town planning functions within the section.

G. CHALLENGES FOR THE DEPARTMENT

- To have the LUMS for the entire AbaQulusi a matter of urgency as funds get available.
- To have the SDF completed for at least Vryheid and surrounding as well as eMondlo for the next financial year.
- To speed up the housing projects and purchase of land for housing projects.
- To full incorporate L.E.D with the P.M.U to encourage economic development in the whole area.
- That D.P.S.S the fully utilized in the Department to assist in the planning section.
- To have each employee in the Department equipped with all that is necessary to render an effective service to the Municipality and the people of AbaQulusi



STRATEGIC PLANNING



STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Municipal Manager (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Good Governance & Public Participation						
Accountability	2010/09/30	1 per month	3		Reports submitted as required as from CFO	
Regular submission of financial reports to Exco	2010/12/30	1 per month	3		Reports submitted as required as from CFO	
	2011/03/30	1 per month	3		Reports submitted as required as from CFO	
	2011/06/30	1 per month	3		Reports submitted as required as from CFO	
Submission of monthly financial statement to Exco	TOTAL YEAR	12	12	Target met		
Good Governance & Public Participation						
Accountability	2010/09/30	1 per quarter	1		Reports submitted as required	
Submission of reports required by law to Authorities	2010/12/30	1 per quarter	1		Reports submitted as required	
	2011/03/30	1 per quarter	1		Reports submitted as required	
	2011/06/30	1 per quarter	1		Reports submitted as required	
No. of reports submitted to the relevant authorities as required by law	TOTAL YEAR	4	4	Target met		
Good Governance & Public Participation						
Accountability	2010/09/30	1 per quarter	1		Quarterly report submitted to EXCO	
Submission of progress reports on performance	2010/12/30	1 per quarter	1		Quarterly report submitted to EXCO	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Municipal Manager (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Good Governance & Public Participation						
by the municipality to Exco	2011/03/30	1 per quarter	1		Quarterly report submitted to EXCO	
	2011/06/30	1 per quarter	1		Quarterly report submitted to EXCO	
Submission of quarterly reports to EXCO	TOTAL YEAR	4	4	Target met		
Good Governance & Public Participation						
Accountability	2010/09/30				Annual target	
Status of asset register of the municipality	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	1		Report submitted	
Submit status report	TOTAL YEAR	1	1	Target met		
Good Governance & Public Participation						
Accountability	2010/09/30				Annual target	
Internal policies	2010/12/30					
	2011/03/30					
	2011/06/30	100%	100%		Policies in place and adopted	
% of all policies implemented	TOTAL YEAR	100%	100%	Target met		

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Municipal Manager (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Good Governance & Public Participation						
Good Governance & Public Participation						
Accountability	2010/09/30	1 per month	3		Reports submitted monthly	
Proper and diligent compliance with the MFMA	2010/12/30	1 per month	3		Reports submitted monthly	
	2011/03/30	1 per month	3		Reports submitted monthly	
	2011/06/30	1 per month	3		Reports submitted monthly	
Submission of monthly reports on MFMA requirements	TOTAL YEAR	12	12	Target met		
Good Governance & Public Participation						
Accountability	2010/09/30					
Delegations in terms of the MFMA	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum				
Report on the finalisation of delegations	TOTAL YEAR	1				
Good Governance & Public Participation						
Accountability	2010/09/30				Annual target	
Processing audit reports	2010/12/30		1		Annual report submitted on time	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Municipal Manager (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Good Governance & Public Participation						
	2011/03/30					
	2011/06/30	1 per annum				
Prepare and submit annual report in time	TOTAL YEAR	1	1	Target met		
Good Governance & Public Participation						
Community participation	2010/09/30				Annual target	
Establish ward committees for all wards	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	1		Ward Committees had been established for all wards and are active.	
No. of ward committees established in terms of the 20 wards in AbaQulusi	TOTAL YEAR	1	1	Target met		
Good Governance & Public Participation						
Community participation	2010/09/30					
Community participation action plan to ensure involvement by community in municipal affairs	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum				

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Municipal Manager (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Good Governance & Public Participation						
The compilation of a Community Participation Action Plan	TOTAL YEAR	1				
Good Governance & Public Participation						
Community participation	2010/09/30					
Measures to determine success of community participation	2010/12/30					
	2011/03/30					
	2011/06/30	2 per annum				
No. of surveys conducted on community participation	TOTAL YEAR	2				
Good Governance & Public Participation						
Community participation	2010/09/30				Annual target	
To keep all communities and stakeholders informed and involved in the affairs of the municipality	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	1		Roadshows done as required	
No. of IDP and budget road shows	TOTAL YEAR	1	1	Target met		
Good Governance & Public Participation						
IDP / PMS	2010/09/30					

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Municipal Manager (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Good Governance & Public Participation						
To develop and maintain a credible IDP document that is compliant with legislative requirements	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	1		IDP document completed internally	
Submission and approval of a credible, compliant IDP document on time	TOTAL YEAR	1	1	Target met		
Good Governance & Public Participation						
IDP / PMS	2010/09/30				Annual target	
Public participation in review process	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	1		Meetings conducted and minutes taken.	
Produce record of meetings conducted	TOTAL YEAR	1	1	Target met		
Good Governance & Public Participation						
IDP / PMS	2010/09/30				Annual target	
Alignment of budget to the priorities of the IDP	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	1		Budget and IDP aligned to satisfaction of Council.	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Municipal Manager (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Good Governance & Public Participation						
Council resolution confirming acceptance and approval	TOTAL YEAR	1	1	Target met		
Good Governance & Public Participation						
IDP / PMS	2010/09/30	1 per quarter	1		Report back meetings scheduled quarterly	
Report back to public on budget implementation progress	2010/12/30	1 per quarter	1		Report back meetings scheduled quarterly	
	2011/03/30	1 per quarter	1		Report back meetings scheduled quarterly	
	2011/06/30	1 per quarter	2		Report back meetings scheduled quarterly	
Five report back meetings on the issue	TOTAL YEAR	5	1	Target met		
Good Governance & Public Participation						
IDP / PMS	2010/09/30	1 per quarter				
Finalisation of performance management system for municipality	2010/12/30	1 per quarter				
	2011/03/30	1 per quarter				
	2011/06/30	1 per quarter				
Monitor and report implementation of PMS	TOTAL YEAR	4	0			
Good Governance & Public Participation						
IDP / PMS	2010/09/30	1 per quarter				
Reporting on the	2010/12/30	1 per				

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Municipal Manager (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Good Governance & Public Participation						
performance of the municipality to authorities and community		quarter				
	2011/03/30	1 per quarter				
	2011/06/30	1 per quarter				
Quarterly reports to authorities	TOTAL YEAR	4				
Good Governance & Public Participation						
IDP / PMS	2010/09/30					
Reporting on the performance of the municipality to authorities and community	2010/12/30					
	2011/03/30					
	2011/06/30	2 per annum	2		Meeting held and attended as required	
Attend two meetings with community	TOTAL YEAR	2	2	Target met		
Good Governance & Public Participation						
IDP / PMS	2010/09/30				Annual target	
Submission of financial statements to AG on time	2010/12/30					
	2011/03/30					
	2011/06/30	100%	100%		Statements issued on time	
No. of reports submitted on time	TOTAL YEAR	100%	100%	Target met		

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Municipal Manager (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Good Governance & Public Participation						
Good Governance & Public Participation						
IDP / PMS	2010/09/30	1 per quarter	1		Meetings held	
To ensure effective community participation in the IDP and PMS process	2010/12/30	1 per quarter	1		Meetings held	
	2011/03/30	1 per quarter	1		Meetings held	
	2011/06/30	1 per quarter	1		Meetings held	
No. of IDP Rep Forum meetings taking place to identify and prioritise needs of the community	TOTAL YEAR	4	4	Target met		
Good Governance & Public Participation						
IDP / PMS	2010/09/30					
To ensure that needs of the community be addressed during the IDP process	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum				
No. of community based plans compiled and integrated into the IDP plan.	TOTAL YEAR	1				
Good Governance & Public Participation						
IDP / PMS	2010/09/30				Annual target	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Municipal Manager (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Good Governance & Public Participation						
To ensure that AbaQulusi's capital budget is in line with IDP	2010/12/30					
	2011/03/30					
	2011/06/30	100%	100%			
% of budgeted capital projects identified during the IDP Process	TOTAL YEAR	100%	100%	Target met		
Good Governance & Public Participation						
IDP / PMS	2010/09/30					
To ensure that AbaQulusi's capital budget is in line with IDP	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum				
No. of business plans submitted for unfunded projects as identified during the IDP process	TOTAL YEAR	1				
Good Governance & Public Participation						
IDP / PMS	2010/09/30	1 per quarter				
To ensure that organizational performance reporting and review takes place	2010/12/30	1 per quarter				
	2011/03/30	1 per quarter				

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Municipal Manager (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Good Governance & Public Participation						
	2011/06/30	1 per quarter				
No. of quarterly performance reports submitted to Council	TOTAL YEAR	4				
Good Governance & Public Participation						
IDP / PMS	2010/09/30				Annual target	
Development of a Service Delivery Budget Implementation Plan	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	1		SDBIB submitted and approved	
Submission of SDBIP for approval by EXCO	TOTAL YEAR	1	1	Target met		
Good Governance & Public Participation						
IDP / PMS	2010/09/30					
To develop a 5yr Strategic Plan for AbaQulusi	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum				
Develop and review Strategic Plan	TOTAL YEAR	1				
Good Governance & Public Participation						
Internal and External	2010/09/30					

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Municipal Manager (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Good Governance & Public Participation						
Communication and Information Management						
To ensure that all policies /decisions of Council are communicated to all	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum				
The compilation of a Communications Strategy for AbaQulusi	TOTAL YEAR	1				
Good Governance & Public Participation						
Internal and External Communication and Information Management	2010/09/30	1 per quarter	1		Meetings held per quarter and minuted distributed to members of staff in time	
Frequency of management meetings	2010/12/30	1 per quarter	1		Meetings held per quarter and minuted distributed to members of staff in time	
	2011/03/30	1 per quarter	1		Meetings held per quarter and minuted distributed to members of staff in time	
	2011/06/30	1 per quarter	1		Meetings held per quarter and minuted distributed to members of staff in time	
Produce minutes of meetings and supply to members of staff within 5 working days of date of meeting	TOTAL YEAR	4	4	Target met		
Good Governance & Public Participation						
Internal and External	2010/09/30	1 per	1		Quarterly report submitted	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
<i>Municipal Manager (AbaQulusi)</i>						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Good Governance & Public Participation						
Communication and Information Management		quarter				
Interaction with political office bearers on municipal affairs.	2010/12/30	1 per quarter	1		Quarterly report submitted	
	2011/03/30	1 per quarter	1		Quarterly report submitted	
	2011/06/30	1 per quarter	1		Quarterly report submitted	
Submission of quarterly reports	TOTAL YEAR	4	4	Target met		
Good Governance & Public Participation						
Internal and External Communication and Information Management	2010/09/30	1 per quarter				
Marketing strategy for the municipality to keep all communities and stakeholders informed and involved in the affairs of the municipality	2010/12/30	1 per quarter				
	2011/03/30	1 per quarter				
	2011/06/30	1 per quarter				
No. of quarterly municipal newsletters produced	TOTAL YEAR	4				
Good Governance & Public Participation						
Internal and External Communication and Information	2010/09/30	1 per quarter	1		MM delegates if he is unable to attend.	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Municipal Manager (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Good Governance & Public Participation						
Management						
Attendance of local government forums	2010/12/30	1 per quarter	1		MM delegates if he is unable to attend.	
	2011/03/30	1 per quarter	1		MM delegates if he is unable to attend.	
	2011/06/30	1 per quarter	1		MM delegates if he is unable to attend.	
Report on attendance after sessions	TOTAL YEAR	4	4	Target met		
Good Governance & Public Participation						
LED	2010/09/30	1 per quarter				
Implement and monitor an SMME Programme	2010/12/30	1 per quarter				
	2011/03/30	1 per quarter				
	2011/06/30	1 per quarter				
No. of reports received from the Service Provider on the service providers utilising the SMME programme	TOTAL YEAR	4				
Good Governance & Public Participation						
LED	2010/09/30	1 per quarter				
Implement % monitor an SMME Programme	2010/12/30	1 per quarter				
	2011/03/30	1 per				

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Municipal Manager (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Good Governance & Public Participation						
No. of training courses offered that are LED related		quarter				
	2011/06/30	1 per quarter				
	TOTAL YEAR	4				
Good Governance & Public Participation						
LED	2010/09/30	1 per quarter				
To facilitate the development and promotion of tourism in AbaQulusi	2010/12/30	1 per quarter				
	2011/03/30	1 per quarter				
	2011/06/30	1 per quarter				
No. of meetings / activities and information sessions held on tourism / youth / cultural development	TOTAL YEAR	4				
Good Governance & Public Participation						
LED	2010/09/30					
To ensure job creation in the capital programme of the Municipality	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum				

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Municipal Manager (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Good Governance & Public Participation						
No. of temporary jobs created during the implementation of the capital projects in all the directorates	TOTAL YEAR	1				
Good Governance & Public Participation						
LED	2010/09/30					
Formulate strategy for LED	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum				
Develop and implement a strategy and implementation plan	TOTAL YEAR	1				
Good Governance & Public Participation						
LED	2010/09/30				Annual target	
Finalise Land Use Management System for Municipality	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	1		Target met	
Implementation and review of the approved LUMS plan	TOTAL YEAR	1	1	Target met		

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Municipal Manager (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Good Governance & Public Participation						
Good Governance & Public Participation						
Service delivery	2010/09/30				Annual target	
Compliance with the Batho Pele principles	2010/12/30					
	2011/03/30					
	2011/06/30	100%	100%			
No. of staff that have attended workshops on principles	TOTAL YEAR	100%	100%	Target met		
Good Governance & Public Participation						
Service delivery	2010/09/30				Annual target	
Progress on a system whereby community satisfaction with municipal services is assessed	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	1			
Install suggestion boxes and complaint books	TOTAL YEAR	1	1	Target met		
Good Governance & Public Participation						
Service delivery	2010/09/30	1 per quarter				
Progress on the performance of all municipal functions	2010/12/30	1 per quarter				
	2011/03/30	1 per				

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Municipal Manager (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Good Governance & Public Participation						
allocated to the Municipality		quarter				
	2011/06/30	1 per quarter				
Evaluate and report on the performance of functions in practice with allocated functions	TOTAL YEAR	4				
Municipal Financial Viability & management						
Internal audit	2010/09/30	1 per quarter				
Outsourced internal audit in place in accordance with prescribed norms and standards	2010/12/30	1 per quarter				
	2011/03/30	1 per quarter				
	2011/06/30	1 per quarter				
Report to Audit committee and Exco on internal audit function on quarterly basis	TOTAL YEAR	4				
Municipal Financial Viability & management						
Municipal Property Rates Act	2010/09/30				Annual target	
To implement the Municipal Property Rates Act	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	1			

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
<i>Municipal Manager (AbaQulusi)</i>						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Good Governance & Public Participation						
Develop and review rates policy	TOTAL YEAR	1	1	Target met		
Municipal Financial Viability & management						
Municipal Property Rates Act	2010/09/30				Annual target	
To implement the Municipal Property Rates Act	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	1			
To develop and adopt Rates By-laws	TOTAL YEAR	1	1	Target met		
Municipal Financial Viability & management						
Municipal Property Rates Act	2010/09/30					
Valuation of all properties within the AbaQulusi LM boundary	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	1		Market related valuation roll in place	
Report on the maintenance of market related valuation roll	TOTAL YEAR	1	1	Target met		
Municipal Financial Viability & management						
Municipal Property Rates Act	2010/09/30					
To ensure the public is	2010/12/30					

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Municipal Manager (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Good Governance & Public Participation						
well informed about the Municipal Property Rates Act						
	2011/03/30					
	2011/06/30	1 per annum				
No. of workshops with communities on Rates Policy and new rating Act	TOTAL YEAR	1	0			
Municipal Financial Viability & management						
Over-all Finance of the Municipality	2010/09/30	1 per quarter	1		Budget statements received quarterly from CFO	
To ensure compliance with the MFMA	2010/12/30	1 per quarter	1		Budget statements received quarterly from CFO	
	2011/03/30	1 per quarter	1		Budget statements received quarterly from CFO	
	2011/06/30	1 per quarter	1		Budget statements received quarterly from CFO	
No. of completed budget statements received from the CFO	TOTAL YEAR	4	4	Target met		
Municipal Financial Viability & management						
Over-all Finance of the Municipality	2010/09/30	100%	100%	National KPI	as per the CFO report	
Management of the budget and compliance with the MFMA	2010/12/30	100%	100%		as per the CFO report	
	2011/03/30	100%	100%		as per the CFO report	
	2011/06/30	100%	100%		as per the CFO report	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Municipal Manager (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Good Governance & Public Participation						
Actual income vs. budgeted income	TOTAL YEAR	100%	100%	Target met		
Municipal Financial Viability & management						
Over-all Finance of the Municipality	2010/09/30	100%	100%	National KPI	as per the CFO report	
Management of the budget and compliance with the MFMA	2010/12/30	100%	100%		as per the CFO report	
	2011/03/30	100%	100%		as per the CFO report	
	2011/06/30	100%	100%		as per the CFO report	
Actual expenditure vs. budgeted expenditure	TOTAL YEAR	100%	100%	Target met		
Municipal Financial Viability & management						
Over-all Finance of the Municipality	2010/09/30					
Roll out of indigent support policy	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	1		Indigent register in place and maintained	
Maintain the indigent register	TOTAL YEAR	1	1	Target met		
Municipal Financial Viability & management						
Risk Management	2010/09/30				Annual target	
To assess the risks of the	2010/12/30					

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Municipal Manager (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Good Governance & Public Participation						
municipality						
	2011/03/30					
	2011/06/30	1 per annum	1			
Develop and adopt a Risk Management Policy	TOTAL YEAR	1	1	Target met		
Municipal Financial Viability & management						
Risk Management	2010/09/30				Annual target	
To identify the risks of the municipality	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	1			
Perform risk analysis and submit report	TOTAL YEAR	1	1	Target met		
Municipal Financial Viability & management						
Risk Management	2010/09/30					
To assess the risks of the municipality	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	1		All Policies reviewed	
Review adopted Risk Management Policy	TOTAL YEAR	1	1	Target met		

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Municipal Manager (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Good Governance & Public Participation						
Municipal Financial Viability & management						
Risk Management	2010/09/30					
To assess the risks of the municipality and assign risk management responsibility	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum				
To develop and adopt a risk assessment plan	TOTAL YEAR	1	0			
Municipal Financial Viability & management						
Risk Management	2010/09/30					
To identify the risks of the municipality	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum				
Perform risk analysis	TOTAL YEAR	1	0			
Municipal Financial Viability & management						
Supply Chain Management	2010/09/30				Annual target	
To establish an efficient and fully functional Supply Chain Management Unit	2010/12/30					
	2011/03/30					

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Municipal Manager (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Good Governance & Public Participation						
	2011/06/30	1 per annum	1		All policies reviewed	
Develop and review SCM policy	TOTAL YEAR	1	1	Target met		
Municipal Financial Viability & management						
Supply Chain Management	2010/09/30	100%	100%		Annual target	
To establish an efficient and fully functional Supply Chain Management Unit	2010/12/30	100%	100%			
	2011/03/30	100%	100%			
	2011/06/30	100%	100%			
100% compliance with the SCM regulations	TOTAL YEAR	100%	100%	Target met		
Municipal Financial Viability & management						
Supply Chain Management	2010/09/30	100%	100%			
To establish an efficient and fully functional Supply Chain Management Unit	2010/12/30	100%	100%			
	2011/03/30	100%	100%			
	2011/06/30	100%	100%			
% of senior management trained on SCM regulations	TOTAL YEAR	100%	100%			
Municipal Financial Viability & management						
Supply Chain	2010/09/30	100%	100%			

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Municipal Manager (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Good Governance & Public Participation						
Management						
To establish an efficient and fully functional Supply Chain Management Unit	2010/12/30	100%	100%			
	2011/03/30	100%	100%			
	2011/06/30	100%	100%			
% of councillors trained on SCM policy	TOTAL YEAR	100%	100%			
Municipal Institutional Development & Transformation						
Administration	2010/09/30	100%				
Management of the budget (MM budget)	2010/12/30	100%				
	2011/03/30	100%				
	2011/06/30	100%				
% of budgeted amount spent to date on capital projects	TOTAL YEAR	100%				
Municipal Institutional Development & Transformation						
Administration	2010/09/30	100%	100%		Directors in all Departments are doing internal delegations amongst staff in each department	
To ensure effective delegations are done in writing	2010/12/30	100%	100%		Directors in all Departments are doing internal delegations amongst staff in each department	
	2011/03/30	100%	100%		Directors in all Departments are doing internal delegations amongst staff in each department	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Municipal Manager (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Good Governance & Public Participation						
	2011/06/30	100%	100%		Directors in all Departments are doing internal delegations amongst staff in each department	
All delegations to be done in writing	TOTAL YEAR	100%	100%	Target met		
Municipal Institutional Development & Transformation						
Administration	2010/09/30	100%	100%		All written correspondence responded to promptly	
To perform the administrative functions of the directorate	2010/12/30	100%	100%		All written correspondence responded to promptly	
	2011/03/30	100%	100%		All written correspondence responded to promptly	
	2011/06/30	100%	100%		All written correspondence responded to promptly	
% of written correspondence responded to within 14 days	TOTAL YEAR	100%	100%	Target met		
Municipal Institutional Development & Transformation						
Administration	2010/09/30	100%	100%		All council resolutions implemented within relevant timeframe	
To perform the administrative functions of the directorate	2010/12/30	100%	100%		All council resolutions implemented within relevant timeframe	
	2011/03/30	100%	100%		All council resolutions implemented within relevant timeframe	
	2011/06/30	100%	100%		After Council Meetings, Council Support prepare minutes and Resolution Register, send same day to all Departments for implementation of Resolutions and after implementation, Council is given progress report on implementation.	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Municipal Manager (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Good Governance & Public Participation						
% of council resolutions implemented within the relevant timeframe after minutes are available	TOTAL YEAR	100%	100%	Target met		
Municipal Institutional Development & Transformation						
Administration	2010/09/30	1 per quarter				
Progress on management of the municipality's administration in accordance with local government legislation	2010/12/30	1 per quarter				
	2011/03/30	1 per quarter				
	2011/06/30	1 per quarter				
Conduct workshops on new legislation including staff and councillors	TOTAL YEAR	4				
Municipal Institutional Development & Transformation						
Administration	2010/09/30	1 per quarter				
Develop a system of delegation within the municipality	2010/12/30	1 per quarter				
	2011/03/30	1 per quarter				
	2011/06/30	1 per quarter				
No. of reports submitted on delegations within and from political structures and	TOTAL YEAR	4				

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Municipal Manager (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Good Governance & Public Participation						
administration						
Municipal Institutional Development & Transformation						
Administration	2010/09/30	1 per quarter				
Review staff training requirements	2010/12/30	1 per quarter				
	2011/03/30	1 per quarter				
	2011/06/30	1 per quarter				
Evaluate staff training requirements review form received from HR	TOTAL YEAR	4				
Municipal Institutional Development & Transformation						
Administration	2010/09/30	1 per quarter				
Review staff establishment	2010/12/30	1 per quarter				
	2011/03/30	1 per quarter				
	2011/06/30	1 per quarter				
Evaluate staff establishment review form received from HR	TOTAL YEAR	4				
Municipal Institutional Development & Transformation						
Administration	2010/09/30	1 per quarter				

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Municipal Manager (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Good Governance & Public Participation						
Ensure progress on the development of a process or mechanism to regularly evaluate the staff establishment in conjunction with HR	2010/12/30	1 per quarter				
	2011/03/30	1 per quarter				
	2011/06/30	1 per quarter				
Report on the assessment of the utilisation of staff in each department	TOTAL YEAR	4				
Municipal Institutional Development & Transformation						
Administration	2010/09/30				Annual target	
Updating of organizational structure of the municipality to adjust to new challenges	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	1		Organogram had been reviewed and adopted.	
Revision of organogram to be completed annually	TOTAL YEAR	1	1	Target met		
Municipal Institutional Development & Transformation						
Administration	2010/09/30					
Updating Employment Equity Plan in accordance with the requirements of the	2010/12/30					
	2011/03/30					

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Municipal Manager (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Good Governance & Public Participation						
Dept. of Labour	2011/06/30	1 per annum				
Report on compliance with Department of Labour requirements	TOTAL YEAR	1	0			
Municipal Institutional Development & Transformation						
Administration	2010/09/30				Annual target	
Development of a Skills Development Plan in conjunction with HR	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	1		Report on Skills Development had been submitted.	
Evaluate and implement Skills Development Plan	TOTAL YEAR	1	1	Target met		
Municipal Institutional Development & Transformation						
Administration	2010/09/30	100%				
Progress to provide each section 57 staff member with a performance agreement	2010/12/30	100%				
	2011/03/30	100%				
	2011/06/30	100%				
All section 57 staff members agreements in place	TOTAL YEAR	100%				
Municipal Institutional Development & Transformation						

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Municipal Manager (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Good Governance & Public Participation						
Administration	2010/09/30				Bi-annual target	
Linking of staff performance with IDP and PMS	2010/12/30		1			
	2011/03/30					
	2011/06/30	2 per annum	1			
No. of training sessions for staff on IDP and PMS	TOTAL YEAR	2	2	Target met		
Municipal Institutional Development & Transformation						
Administration	2010/09/30	1 per month	3		Monthly meeting held	
Promotion of sound labour relations and staff discipline	2010/12/30	1 per month	3		Monthly meeting held	
	2011/03/30	1 per month	3		Monthly meeting held	
	2011/06/30	1 per month	3		Monthly meeting held	
Monthly meeting of labour forum to be in place	TOTAL YEAR	12	12	Target met		
Municipal Institutional Development & Transformation						
Administration	2010/09/30	1 per quarter	1		Review on all by-laws as and when needed	
Review and finalization of all the required municipal by-laws	2010/12/30	1 per quarter	1		Review on all by-laws as and when needed	
	2011/03/30	1 per quarter	1		Review on all by-laws as and when needed	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Municipal Manager (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Good Governance & Public Participation						
	2011/06/30	1 per quarter	1		Review on all by-laws as and when needed	
Report on percentage progress	TOTAL YEAR	4	4	Target met		
Municipal Institutional Development & Transformation						
Administration	2010/09/30					
Finalisation of delegations by Municipal Manager to Directors of Departments	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum				
Delegations drafted for implementation	TOTAL YEAR	1	0			
Municipal Institutional Development & Transformation						
External Audit	2010/09/30					
To monitor compliance with all relevant legislation, Council Resolutions and systems and procedures	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	1		External audit queries responded to timeously	
Respond to all external audit queries within 1 week of receiving query	TOTAL YEAR	1	1	Target met		
Municipal Institutional Development & Transformation						
Internal Audit	2010/09/30	1 per	1		The Internal Audit meets every quarter	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Municipal Manager (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Good Governance & Public Participation						
		quarter				
Provide secretariat functions to the Audit Committee	2010/12/30	1 per quarter	1		The Internal Audit meets every quarter	
	2011/03/30	1 per quarter	1		The Internal Audit meets every quarter	
	2011/06/30	1 per quarter	1		The Internal Audit meets every quarter	
No. of Audit Committee Meetings held	TOTAL YEAR	4	4	Target met		
Municipal Institutional Development & Transformation						
Internal Audit	2010/09/30				Annual target	
To monitor compliance on systems and Procedures	2010/12/30					
	2011/03/30					
	2011/06/30	100%	100%			
% of audits done per section as per audit program	TOTAL YEAR	100%	100%	Target met		
Municipal Institutional Development & Transformation						
Internal Audit	2010/09/30	1 per quarter	1		Audit reports submitted per quarter as on CFO report	
To monitor compliance with all relevant legislation and Council resolutions	2010/12/30	1 per quarter	1		Audit reports submitted per quarter as on CFO report	
	2011/03/30	1 per quarter	1		Audit reports submitted per quarter as on CFO report	
	2011/06/30	1 per	1		Audit reports submitted per quarter as on CFO report	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Municipal Manager (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Good Governance & Public Participation						
		quarter				
No. of quarterly audit reports submitted to the Municipal Manager and Audit Committee	TOTAL YEAR	4	4	Target met		
Municipal Institutional Development & Transformation						
Internal Audit	2010/09/30				Annual target	
To monitor compliance with all relevant legislation and Council resolutions	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	1		Policy adopted	
Develop an action plan for the Risk Management and Fraud Prevention Plan	TOTAL YEAR	1	1	Target met		
Municipal Institutional Development & Transformation						
Internal Audit	2010/09/30				Annual target	
To monitor compliance with all relevant legislation and Council resolutions	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	1		Compliance monitored on regular basis	
No. of risks assessments undertaken to identified	TOTAL YEAR	1	1	Target met		

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Municipal Manager (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Good Governance & Public Participation						
risks exposure						
Municipal Institutional Development & Transformation						
Internal Audit	2010/09/30	1 per quarter	1		Quarterly reports submitted as required	
Measurement of performance for audit purposes to Council, national treasury and provincial treasury	2010/12/30	1 per quarter	1		Quarterly reports submitted as required	
	2011/03/30	1 per quarter	1		Quarterly reports submitted as required	
	2011/06/30	1 per quarter	1		Quarterly reports submitted as required	
Submit quarterly reports on internal audit	TOTAL YEAR	4	4	Target met		
Municipal Institutional Development & Transformation						
Internal Audit	2010/09/30				Bi-annual target	
To monitor compliance with all relevant legislation, Council Resolutions and systems and procedures	2010/12/30		1			
	2011/03/30					
	2011/06/30	2 per annum	1		Internal audit queries responded to in time	
Respond to all internal audit queries within 1 week of receiving query	TOTAL YEAR	2	2	Target met		

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Corporate Services (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
Administration	2010/09/30	1 per quarter	1			
Review staff establishment	2010/12/30	1 per quarter	1			
	2011/03/30	1 per quarter	1			
	2011/06/30	1 per quarter	1			
Complete staff establishment review form and submit to HR	TOTAL YEAR	4	4	Target met	The Structure is new and busy with absorption of staff members.	
Municipal Institutional Development & Transformation						
Administration	2010/09/30	1 per quarter	1		Staff trained as per the Annual Training Plan	
Review staff training requirements	2010/12/30	1 per quarter	1		Staff trained as per the Annual Training Plan	
	2011/03/30	1 per quarter	1		Staff trained as per the Annual Training Plan	
	2011/06/30	1 per quarter	1		Staff trained as per the Annual Training Plan	
Complete staff training requirements review form and submit to HR	TOTAL YEAR	4	4	Target met	Annual training plan in place	
Municipal Financial Viability & Management						
Administration	2010/09/30	1 per month	3		Meetings held after every EXCO meeting	
Management of staff	2010/12/30	1 per month	3		Meetings held after every EXCO meeting	
	2011/03/30	1 per	3		Meetings held after every EXCO meeting	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Corporate Services (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
		month				
	2011/06/30	1 per month	3		Meetings held after every EXCO meeting	
No. of general Corporate Services staff meetings	TOTAL YEAR	12	12	Target met		
Municipal Financial Viability & Management						
Administration	2010/09/30					
Strategic planning session for the department	2010/12/30				Still to be accomplished	
	2011/03/30					
	2011/06/30	1 per annum	0		Still to be accomplished	
Arrange session	TOTAL YEAR	1	0	Target not met		
Municipal Institutional Development & Transformation						
Administration	2010/09/30					
Finalization of all required municipal by-laws	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum			Still to be accomplished	
Submit to council for adoption; gazetting and implementation	TOTAL YEAR	1	1	Target not met		

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Corporate Services (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
Municipal Institutional Development & Transformation						
Administration	2010/09/30					
Management of Assets Register	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum			This was done at end of the financial year	
Maintain the office assets inventory and submit report	TOTAL YEAR	1	1	Target met		
Municipal Institutional Development & Transformation						
Administration	2010/09/30	1 per quarter	1		No income received at this dept.	
Management of the budget	2010/12/30	1 per quarter	1		No income received at this dept.	
	2011/03/30	1 per quarter	1		No income received at this dept.	
	2011/06/30	1 per quarter	1		No income received at this dept.	
Actual income vs. budgeted income	TOTAL YEAR	4	4	Target met		
Municipal Institutional Development & Transformation						
Administration	2010/09/30	1 per quarter	0		No actual figures received	
Management of the budget	2010/12/30	1 per quarter			No actual figures received	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Corporate Services (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
	2011/03/30	1 per quarter			No actual figures received	
	2011/06/30	1 per quarter			No actual figures received	
Actual expenditure vs. budgeted expenditure	TOTAL YEAR	4	0	Target not met	Budget is managed appropriately	
Municipal Institutional Development & Transformation						
Administration	2010/09/30	100%	100%		Vehicles and all movable assets are maintained according to specification. Vehicles serviced regularly	
Management of the vehicles / equipment	2010/12/30	100%	100%		Vehicles and all movable assets are maintained according to specification. Vehicles serviced regularly	
	2011/03/30	100%	100%		Vehicles and all movable assets are maintained according to specification. Vehicles serviced regularly	
	2011/06/30	100%	100%		Vehicles and all movable assets are maintained according to specification. Vehicles serviced regularly	
% of vehicles serviced as per the specifications	TOTAL YEAR	100%	100%	Target met		
Municipal Institutional Development & Transformation						
Administration	2010/09/30					
To ensure that Systems, Procedures and Control measures are updated regularly	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	1		Reviewed and updated as required	
Annual review of systems, policies & procedures	TOTAL YEAR	1	1	Target met		

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Corporate Services (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
Municipal Institutional Development & Transformation						
Administration	2010/09/30	100%	100%		All written letter, enquires and resolutions are responded to within the set standard time	
To perform the administrative functions of the directorate	2010/12/30	100%	100%		All written letter, enquires and resolutions are responded to within the set standard time	
	2011/03/30	100%	100%		All written letter, enquires and resolutions are responded to within the set standard time	
	2011/06/30	100%	100%		All written letter, enquires and resolutions are responded to within the set standard time	
% of written correspondence attended to within 14 days	TOTAL YEAR	100%	100%	Target met		
Municipal Institutional Development & Transformation						
Administration	2010/09/30	100%	100%		All resolutions responded to within required time frames	
To perform the administrative functions of the directorate	2010/12/30	100%	100%		All resolutions responded to within required time frames	
	2011/03/30	100%	100%		All resolutions responded to within required time frames	
	2011/06/30	100%	100%		All resolutions responded to within required time frames	
% of council resolution implemented within the relevant timeframe	TOTAL YEAR	100%	100%	Target met	100% implemented and all Directorates are sent resolutions quarterly	
Municipal Institutional Development & Transformation						
Administration	2010/09/30	100%	100%			
To ensure effective	2010/12/30	100%	100%			

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Corporate Services (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
delegations are done in writing						
	2011/03/30	100%	100%			
	2011/06/30	100%	100%			
Implementation of all delegations and reducing them to writing	TOTAL YEAR	100%	100%	Target met	No delegates of authority exist in AbaQulusi however when urgent tasks have be performed by other persons this is done in consultation with the Municipal Manager	
Municipal Financial Viability & Management						
Administration (Human Resources)	2010/09/30	1 per quarter	1		After every scheduled EXCO meeting	
Management of staff	2010/12/30	1 per quarter	1		After every scheduled EXCO meeting	
	2011/03/30	1 per quarter	1		After every scheduled EXCO meeting	
	2011/06/30	1 per quarter	1		After every scheduled EXCO meeting	
No. of departmental meetings with middle management after Council and EXCO	TOTAL YEAR	4	4	Target met		
Municipal Financial Viability & Management						
Committee Support System	2010/09/30	1 per quarter	1		Reported on quarterly	
Assess available equipment	2010/12/30	1 per quarter	1		Copier in full working order and serviced regularly	
	2011/03/30	1 per quarter	1		Reported on quarterly	
	2011/06/30	1 per	1		Reported on quarterly	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Corporate Services (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
		quarter				
Report on the efficiency of printing equipment at records office	TOTAL YEAR	4	4	Target met	Quarterly report submitted	
Municipal Financial Viability & Management						
Committee Support System	2010/09/30					
Assess available equipment	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	1		Lease agreement evaluated once a year	
Evaluate cost effectiveness of present lease agreements on office equipment at records	TOTAL YEAR	1	1	Target met		
Municipal Financial Viability & Management						
Committee Support System	2010/09/30	1 per quarter	3		Continuous consultation on a monthly basis	
Assessment of functionality of procedures for preparation of agendas for meetings	2010/12/30	1 per quarter	3		Continuous consultation on a monthly basis	
	2011/03/30	1 per quarter	3		Continuous consultation on a monthly basis	
	2011/06/30	1 per quarter	3		Continuous consultation on a monthly basis	
No. of meetings with IT	TOTAL	4	12	Target		

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Corporate Services (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
to determine way forward to share documents and agendas	YEAR			exceeded		
Municipal Financial Viability & Management						
Committee Support System	2010/09/30	Quarterly report	1		Approved communication system implemented and maintained	
Communications on decisions taken by political structures to HOD's	2010/12/30	Quarterly report	1		Approved communication system implemented and maintained	
	2011/03/30	Quarterly report	1		Approved communication system implemented and maintained	
	2011/06/30	Quarterly report	1		Approved communication system implemented and maintained	
Implement the approved communication system and reminders to respective Managers in conjunction with IT	TOTAL YEAR	4	4	Target met	Emailing minutes of meetings after editing to all Directors as well as resolutions register twice per year	
Municipal Financial Viability & Management						
Committee Support System	2010/09/30	1 per month	3		Monthly reports submitted	
Compilation of reports required by authorities	2010/12/30	1 per month	3		Monthly reports submitted	
	2011/03/30	1 per month	3		Monthly reports submitted	
	2011/06/30	1 per month	3		Monthly reports submitted	
All reports to be on time	TOTAL YEAR	12	12	Target met	Monthly reports of sections are sent to the Director within the first week of every month	
Municipal Financial Viability & Management						

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Corporate Services (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
Committee Support System	2010/09/30	1 per month	3		Monthly reports submitted	
Correct channels for processing documents	2010/12/30	1 per month	3		Monthly reports submitted	
	2011/03/30	1 per month	3		Monthly reports submitted	
	2011/06/30	1 per month	3		Monthly reports submitted	
Report on compliance with procedures laid down	TOTAL YEAR	12	12	Target met	All documents (internal and external) are captured electronically and forwarded to the correct recipient within 1 day after receipt	
Municipal Financial Viability & Management						
Committee Support System	2010/09/30	100%	100%		Still to be done	
Timeframes for the completion of minutes of meetings	2010/12/30	100%	100%		40% complete, on target	
	2011/03/30	100%	100%		70% complete	
	2011/06/30	100%	100%		100% complete	
% of minutes completed within three day period after meeting	TOTAL YEAR	100%	100%	Target met	Minutes are completed within 2 days sometimes on the same date of meeting	
Good Governance &Public Participation						
Community Participation	2010/09/30					
Assist with report back meetings to the public	2010/12/30					
	2011/03/30					

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Corporate Services (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
	2011/06/30	1 per annum	1		Plan is in place	
Produce a plan of action for Ward Committees to report back to communities	TOTAL YEAR	1	1	Target met		
Good Governance &Public Participation						
Community Participation	2010/09/30					
Operations of the Ward Committees	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	1		Plan is in place	
Prepare an activities plan for Ward Committees	TOTAL YEAR	1	1	Target met		
Good Governance &Public Participation						
Community Participation	2010/09/30					
Socio-economic studies	2010/12/30				It did not take place due to the lack of budget	
	2011/03/30					
	2011/06/30	2 per annum	0		It did not take place due to the lack of budget	
Ensure that ward	TOTAL	2	0	Target not		

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Corporate Services (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
Committees participate in two surveys on socio-economic issues in order to Involve the Ward Committees	YEAR			met		
Good Governance &Public Participation						
Community Participation	2010/09/30	1 per quarter	1			
Partnership operations of the Ward Committees to ensure participation	2010/12/30	1 per quarter	1			
	2011/03/30	1 per quarter	1			
	2011/06/30	1 per quarter	1			
No. of meetings attended with Ward Committees	TOTAL YEAR	4	4	Target exceeded	All meetings held are attended	
Good Governance &Public Participation						
Community Participation	2010/09/30	1 per quarter	1		Reported on a quarterly basis	
Capacity building in communities to understand municipal affairs	2010/12/30	1 per quarter	1		Reported on a quarterly basis	
	2011/03/30	1 per quarter	1		Reported on a quarterly basis	
	2011/06/30	1 per quarter	1		Reported on a quarterly basis	
Report on the implementation of training programmes of	TOTAL YEAR	4	4	Target met		

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Corporate Services (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
ward committees by responsible departments						
Good Governance &Public Participation						
Community Participation	2010/09/30					
Ensure community participation in budget approval and performance management system of the municipality	2010/12/30					
	2011/03/30					
	2011/06/30	2 per annum	0			
No. of meetings held to ensure interaction of management with ward committees	TOTAL YEAR	1	0	Target not met		
Good Governance &Public Participation						
Community Participation	2010/09/30	1 per quarter	1		Quarterly report submitted	
Success or failure of community participation	2010/12/30	1 per quarter	1		Quarterly report submitted	
	2011/03/30	1 per quarter	1		Quarterly report submitted	
	2011/06/30	1 per quarter	1		Quarterly report submitted	
Evaluate success of ward committees by submission of report	TOTAL YEAR	4	4	Target met	Ward committees fully functional and community participation active. In the process of electing new Ward Committee Members	
Good Governance &Public Participation						
Community Participation	2010/09/30					

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Corporate Services (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
Capacity building in communities to understand municipal affairs	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum				
No. of training sessions for ward committees scheduled by responsible department	TOTAL YEAR	1	0	Target not met		
Good Governance &Public Participation						
Community Participation	2010/09/30	1 per quarter	1		100% complete	
To keep the communities and stakeholders informed and involved in the affairs of the municipality	2010/12/30	1 per quarter	1		100% complete	
	2011/03/30	1 per quarter	1		100% complete	
	2011/06/30	1 per quarter	1		100% complete	
Publication of a quarterly newsletter and annual report	TOTAL YEAR	4	4	Target met	The newsletter was published on time	
Good Governance &Public Participation						
Community Participation	2010/09/30					
To keep the communities and stakeholders informed and involved in	2010/12/30					
	2011/03/30					

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Corporate Services (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
the affairs of the municipality	2011/06/30	1 per annum	1			
Maintain the customer care help desk (Community Satisfaction survey as well as Batho Pele Awareness annually)	TOTAL YEAR	1	1	Target met	A memo written by HR Manager to train General Workers. A letter written to the Premiers Office	
Good Governance &Public Participation						
Community Participation	2010/09/30					
Introduction of help-line/customer service	2010/12/30		1			
	2011/03/30					
	2011/06/30	2 per annum	1			
Report on implementation	TOTAL YEAR	2	2	Target met	Help Desk/Customer Care exists and fully operational	
Municipal Financial Viability & Management						
Correspondence	2010/09/30	100%	100%			
To ensure the receive and distribution and safekeeping of all correspondence	2010/12/30	100%	100%			
	2011/03/30	100%	100%			
	2011/06/30	100%	100%			

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Corporate Services (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
% of incoming correspondence distributed to Directors within 2 days	TOTAL YEAR	100%	100%	Target met	All documents (internal and external) are captured electronically and forwarded to the correct recipient within 1 day after receipt	
Municipal Financial Viability & Management						
Correspondence	2010/09/30	100%	100%			
To ensure the receive and distribution and safekeeping of all correspondence	2010/12/30	100%	100%			
	2011/03/30	100%	100%			
	2011/06/30	100%	100%			
All agendas delivered to all stakeholders within the relevant timeframe	TOTAL YEAR	100%	100%	Target met	Agendas delivered to all stakeholders in time	
Municipal Institutional Development & Transformation						
External Audit	2010/09/30					
To monitor compliance with all relevant legislation, Council Resolutions and systems and procedures	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	1			
Respond to all external audit queries within 1 week of receiving query	TOTAL YEAR	1	1	Target met		
Municipal Financial Viability & Management						

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Corporate Services (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
Information Technology	2010/09/30					
Build capacity to utilize equipment	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	0			
Identify training sessions for users to update Workplace Skills Plan	TOTAL YEAR	1	0	Target not met		
Municipal Financial Viability & Management						
Information Technology	2010/09/30					
Development and review of IT systems	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	1		An upgrade policy is being prepared and is still in progress.	
Develop and review GIS and other required systems	TOTAL YEAR	1	1	Target met		
Municipal Financial Viability & Management						
Information Technology	2010/09/30	1 per quarter	1		Done for this quarter	
Enable users to achieve objectives	2010/12/30	1 per quarter	1		Done for this quarter	
	2011/03/30	1 per	1		Done for this quarter	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Corporate Services (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
		quarter				
	2011/06/30	1 per quarter	1		Done for this quarter	
Report on computers and peripherals provided to all staff that received computers.	TOTAL YEAR	4	4	Target met	A number of machines have been replaced, serviced and repaired where needed.	
Municipal Financial Viability & Management						
Information Technology	2010/09/30		3		Done monthly	
Financial systems operations in place	2010/12/30		3		Done monthly	
	2011/03/30		3		Done monthly	
	2011/06/30	1 per annum	3		Done monthly	
Implement as per "financial run" scheduled programs	TOTAL YEAR	1	12	Target exceeded	Financial runs are done monthly	
Municipal Financial Viability & Management						
Information Technology	2010/09/30					
Formulate policies and provide work structures	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	1		An approved IT Policy is in place. An IT Disaster Recovery Policy and Backup policy has been formulated and awaits adoption. Additional policies are being formulated	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Corporate Services (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
All IT related policies to be formulated and reviewed	TOTAL YEAR	1	1	Target met		
Municipal Financial Viability & Management						
Information Technology	2010/09/30					
Functioning IT equipment	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	1		This is monitored on a day to day basis, and all necessary reporting done. Upgrades required are reported if needed.	
No. of reports submitted on the maintenance and development of IT network equipment	TOTAL YEAR	1	1	Target met		
Municipal Financial Viability & Management						
Information Technology	2010/09/30					
Maintenance of equipment and programmes	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	0		There is currently a maintenance program/policy being formulated. But a there are a number of additional challenges for this problem. (e.g. Lack of staff/technicians)	
Produce a maintenance programme	TOTAL YEAR	1	0	Target not met		
Municipal Institutional Development & Transformation						

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Corporate Services (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
Integrated Development Planning	2010/09/30					
Annual revision of IDP	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	0		Function moved to Strategic Planning	
Request Departmental inputs on IDP	TOTAL YEAR	1	0	Target met		
Municipal Institutional Development & Transformation						
Integrated Development Planning	2010/09/30					
To develop and maintain a credible IDP	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	0		Function moved to Strategic Planning	
No. of meetings held with the community to ensure public participation in respect of the IDP	TOTAL YEAR	1	0	Target met		
Municipal Institutional Development & Transformation						
Integrated Development Planning	2010/09/30					
To develop and maintain a credible IDP	2010/12/30					

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Corporate Services (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
	2011/03/30					
	2011/06/30	1 per annum	0		Function moved to Strategic Planning	
Report on compliance with the IDP legal requirements	TOTAL YEAR	1	0	Target met		
Basic Service Delivery and Infrastructure						
Integrated Development Planning	2010/09/30					
Annual revision of IDP	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	0		Function moved to Strategic Planning	
Submission of IDP to Council by 31 May 2010	TOTAL YEAR	1	0	Target met		
Basic Service Delivery and Infrastructure						
Integrated Development Planning	2010/09/30					
Implementation of IDP	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	0		Function moved to Strategic Planning	
No. of reports on progress to EXCO	TOTAL YEAR	1	0	Target met		

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Corporate Services (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
Municipal Institutional Development & Transformation						
Internal Audit	2010/09/30					
To monitor compliance with all relevant legislation, Council Resolutions and systems and procedures	2010/12/30		1			
	2011/03/30					
	2011/06/30	2 per annum	1			
Respond to all internal audit queries within 1 week of receiving query	TOTAL YEAR	2	2	Target met	All queries reported on in time	
Basic Service Delivery and Infrastructure						
Management	2010/09/30	1 per quarter	1		100% completed	
Vehicle Fleet management	2010/12/30	1 per quarter	1		100% completed	
	2011/03/30	1 per quarter	1		100% completed	
	2011/06/30	1 per quarter	1		100% completed	
Report on the control of vehicles	TOTAL YEAR	4	4	Target met		
Municipal Institutional Development & Transformation						
Municipal buildings	2010/09/30					
To ensure proper maintenance of Municipal buildings	2010/12/30					
	2011/03/30					

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Corporate Services (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
	2011/06/30	1 per annum	1		Maintenance Plan was submitted	
% of money spent on the maintenance of Municipal buildings according to the Maintenance Plan.	TOTAL YEAR	1	1	Target met		
Municipal Institutional Development & Transformation						
Performance Measurement	2010/09/30	1 per quarter	1		All sections submit quarterly reports at the first week of each quarter	
To ensure proper supervision of all staff	2010/12/30	1 per quarter	1		All sections submit quarterly reports at the first week of each quarter	
	2011/03/30	1 per quarter	1		All sections submit quarterly reports at the first week of each quarter	
	2011/06/30	1 per quarter	1		All sections submit quarterly reports at the first week of each quarter	
No. of quarterly reports on the performance of the different units	TOTAL YEAR	4	4	Target met		
Municipal Financial Viability & Management						
Records	2010/09/30	1 per month	12		Done weekly	
To provide an electronic back-up system for records, deed of sales, contracts, lease agreements and other security documents	2010/12/30	1 per month	12		Done weekly	
	2011/03/30	1 per month	12		Done weekly	
	2011/06/30	1 per month	12		Done weekly	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Corporate Services (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
Maintain the electronic back-up system for records through copies of backups to be delivered to fireproof safe weekly.	TOTAL YEAR	12	48	Target exceeded		
Municipal Financial Viability & Management						
Records	2010/09/30					
Compliance with the legislation on archives	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	1		Ongoing 100% Policy adopted in 2009 Annexure	
Approval and implementation of the registry record policy	TOTAL YEAR	1	1	Target met		

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Corporate Services - Human Resource (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Financial Viability & Management						
Administration (Human Resources)	2010/09/30	100%			No figures received	
To ensure that the Municipality is financially viable by reducing unnecessary cost	2010/12/30	100%			No figures received	
	2011/03/30	100%			No figures received	
	2011/06/30	100%			No figures received	
% compliance with the budget	TOTAL YEAR	100%		Target not met		
Municipal Financial Viability & Management						
Administration (Human Resources)	2010/09/30	100%	100%		All correspondence is responded to within 14 days. EDMS is evidence of this.	
To perform the administrative functions of the directorate	2010/12/30	100%	100%		All correspondence is responded to within 14 days. EDMS is evidence of this.	
	2011/03/30	100%	100%		All correspondence is responded to within 14 days. EDMS is evidence of this.	
	2011/06/30	100%	100%		All correspondence is responded to within 14 days. EDMS is evidence of this.	
% of written correspondence responded to within 14 days	TOTAL YEAR	100%	100%	Target met		
Municipal Financial Viability & Management						
Administration (Human Resources)	2010/09/30	100%	100%		This is done on receipt of resolutions	
To perform the administrative functions of the directorate	2010/12/30	100%	100%		This is done on receipt of resolutions	
	2011/03/30	100%	100%		This is done on receipt of resolutions	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Corporate Services - Human Resource (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Financial Viability & Management						
	2011/06/30	100%	100%		This is done on receipt of resolutions	
% of council resolutions implemented within the relevant timeframe	TOTAL YEAR	100%	100%	Target met		
Municipal Institutional Development & Transformation						
Administration (Human Resources)	2010/09/30	1 per quarter	1			
Establish a process for the bi-annual review of the staff establishment	2010/12/30	1 per quarter	1		We are in a process of placement	
	2011/03/30	1 per quarter	1			
	2011/06/30	1 per quarter	1		None to report for this month as we are in the process of placement. All staff members from post level S00 to S05 are finalised. We in the process to place staff members per Depart and a decision was taken that we should start with Technical Services	
Issue staff establishment review forms to each Department and submit a report on findings to the MM	TOTAL YEAR	4	4	Target met		
Municipal Institutional Development & Transformation						
Administration (Human Resources)	2010/09/30	1 per quarter	1			
Reporting on the adjustments needed in the organizational structure to address new	2010/12/30	1 per quarter	1		None to report placement is in process	
	2011/03/30	1 per quarter	1			

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Corporate Services - Human Resource (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Financial Viability & Management						
challenges	2011/06/30	1 per quarter	1		A request to change the job description of Asst Cemetery Caretaker was submitted. The reason being to change the drivers licence they require from code EC to Code B as well as qualifications. Furthermore a request was submitted to change the job description of plumber	
Submit written proposals to make adjustments	TOTAL YEAR	4	4	Target met		
Municipal Institutional Development & Transformation						
Administration (Human Resources)	2010/09/30	1 per quarter	1		This is done on a daily basis upon receipt of forms from various departments.	
To implement the result of the Leave Audit	2010/12/30	1 per quarter	1		This is done on a daily basis upon receipt of forms from various departments.	
	2011/03/30	1 per quarter	1		This is done on a daily basis upon receipt of forms from various departments.	
	2011/06/30	1 per quarter	1		This is done on a daily basis upon receipt of forms from various departments.	
No. of reports submitted on updating of leave records	TOTAL YEAR	4	4	Target met		
Municipal Institutional Development & Transformation						
Administration (Human Resources)	2010/09/30	1 per quarter	1		This is done on a regular basis.	
To keep and update employees files electronically	2010/12/30	1 per quarter	1		This is done on a regular basis.	
	2011/03/30	1 per quarter	1		This is done on a regular basis.	
	2011/06/30	1 per quarter	1		This is done on a regular basis.	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Corporate Services - Human Resource (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Financial Viability & Management						
No. of reports submitted on the staff changes	TOTAL YEAR	4	4	Target met		
Municipal Institutional Development & Transformation						
Employment Equity	2010/09/30	60%			NATIONAL KPI	
To ensure that the recruitment of municipal officials is in line with its employment equity plan & recruitment policy	2010/12/30	60%			Due to insufficient applications received. This is not achieved	
	2011/03/30	60%				
	2011/06/30	60%	0		None to report during the 4th quarter ending as at June 2011. No vacancies in these levels currently. But our guidelines is HR Manual policies	
% employed in three highest levels of management who are PDI (Section 57, Post Level 1, 2, 3)	TOTAL YEAR	60%		Target not met		
Municipal Institutional Development & Transformation						
Labour Relations	2010/09/30	1 per quarter	0			
Efficiency in dealing with grievance procedures	2010/12/30	1 per quarter	0		Not yet done	
	2011/03/30	1 per quarter	0			
	2011/06/30	1 per quarter	0		None to report during this quarter ending June 2011	
Arrange training session for Managers to deal with grievance issues	TOTAL YEAR	4		Target not met		

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Corporate Services - Human Resource (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Financial Viability & Management						
Municipal Institutional Development & Transformation						
Labour Relations	2010/09/30	1 per quarter	1		Meetings are held as per schedule	
Interaction with the Trade Unions	2010/12/30	1 per quarter	1		Meetings are held as per schedule	
	2011/03/30	1 per quarter	1		Meetings are held as per schedule. 11 April 11; 16 May & 11 June	
	2011/06/30	1 per quarter	1		Meetings are held as per schedule. 11 April 11; 16 May & 11 June	
Ensure functioning of the Local Labour Forum through monthly meetings	TOTAL YEAR	4	4	Target met		
Municipal Institutional Development & Transformation						
Labour Relations	2010/09/30	100%	100%		All allegations investigated promptly	
Investigation of allegations of misconduct and complaints against staff	2010/12/30	100%	100%		All allegations investigated promptly	
	2011/03/30	100%	100%		All allegations investigated promptly	
	2011/06/30	100%	100%		The following allegations of misconduct complaints against staff is investigated: Ms NV Buthelezi & BN Zondi (misuse of council vehicle)	
No. of allegations investigated	TOTAL YEAR	100%	100%	Target met	Investigation done when misconduct	
Municipal Institutional Development & Transformation						
Labour Relations	2010/09/30	100%	100%		no DC done in 1st and 2nd quarter	
Promotion of sound labour relations and staff	2010/12/30	100%	100%		no DC done in 1st and 2nd quarter	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Corporate Services - Human Resource (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Financial Viability & Management						
discipline	2011/03/30	100%	100%			
	2011/06/30	100%	100%		The arbitration enquiry was conducted on 5th April 2011. The following DC enquiry was conducted:- Mr. B. Zondi; Ms NV Buthelezi. The above cases were resolved and these employees were dismissed	
No. of disciplinary cases resolved	TOTAL YEAR	100%	100%	Target met		
Municipal Institutional Development & Transformation						
Labour Relations	2010/09/30					
Promotion of sound labour relations and staff discipline	2010/12/30		2		2 outstanding cases	
	2011/03/30					
	2011/06/30		2		The ffg. DC cases are still outstanding: MP Nkosi; N Zulu. The case against SI Mncube was withdrawn, he is deceased	
No. of disciplinary cases not yet resolved but attended to	TOTAL YEAR		2	Target met		
Municipal Institutional Development & Transformation						
Labour Relations	2010/09/30	1 per quarter	1		This is done on a regular basis depending on changes regarding labour matters and collective agreements received from the Bargaining Council and KwaNaloga	
To enhance compliance with relevant process of labour legislations and other Bargaining Council collective agreements and decided cases	2010/12/30	1 per quarter	1		This is done on a regular basis depending on changes regarding labour matters and collective agreements received from the Bargaining Council and KwaNaloga	
	2011/03/30	1 per quarter	1		This is done on a regular basis depending on changes regarding labour matters and collective agreements received from the Bargaining Council and KwaNaloga	
	2011/06/30	1 per quarter	1		This is done on a regular basis depending on changes regarding labour matters and collective agreements received from the Bargaining Council and KwaNaloga	
No. of reports submitted	TOTAL	4	4	Target met	This is done on regular basis depending on change on labour matters	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Corporate Services - Human Resource (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Financial Viability & Management						
to the MM on developments regarding labour issues and collective agreements	YEAR					
Municipal Institutional Development & Transformation						
Pension Fund	2010/09/30	1 per month	3		Done on a monthly basis	
To ensure the smooth functioning of the Pension Claim process	2010/12/30	1 per month	3		Done on a monthly basis	
	2011/03/30	1 per month	3		Done on a monthly basis	
	2011/06/30	1 per month	3		Done on a monthly basis	
No. of monthly reports submitted on pension fund claims	TOTAL YEAR	12	12	Target met		
Municipal Institutional Development & Transformation						
Policy development and implementation	2010/09/30					
To compile and implement Work Place Skills Plan	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	1		100% completed	
Review the WSP	TOTAL YEAR	1	1	Target met	It is done once a year(June 2010)	
Municipal Institutional Development & Transformation						
Policy development and	2010/09/30					

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Corporate Services - Human Resource (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Financial Viability & Management						
implementation						
To practice sound HR Management	2010/12/30				HR is in the process to finalize it	
	2011/03/30					
	2011/06/30	1 per annum	1		100% complete	
Revise & update HR policies manual including staff recruitment and wellness policy etc	TOTAL YEAR	1	1	Target met	HR manual approved	
Municipal Institutional Development & Transformation						
Recruitment	2010/09/30	1 per quarter	1			
To ensure that municipal structures are geared to achieve the goals of Developmental Local Authority	2010/12/30	1 per quarter	1			
	2011/03/30	1 per quarter	1			
	2011/06/30	1 per quarter	1		Short listing – plumber; Electrician; Milwright; Special Workman and Bricklayer, Traffic Warden, Proj Practitioner, Cleaner	
Report to the MM on posts to be filled as approved by Council.	TOTAL YEAR	4	4	Target met	When request received from dept it is executed	
Municipal Institutional Development & Transformation						
Recruitment	2010/09/30	100%	100%		Advertisements placed as and when requested	
To assist in the recruitment of staff	2010/12/30	100%	100%		in 1st and 2nd quarter adverts were 16	
	2011/03/30	100%	100%		Advertisements placed as and when requested	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Corporate Services - Human Resource (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Financial Viability & Management						
	2011/06/30	100%	100%		Traffic warden,Grader Operator, Driver Technical,Special Project Practitioner (copies of adverts)	
No. of advertisements placed	TOTAL YEAR	100%	100%	Target met		
Municipal Institutional Development & Transformation						
Recruitment	2010/09/30	100%	100%		Appointments made as and when approved by Council	
To assist in the recruitment of staff	2010/12/30	100%	100%		in 1st and 2nd quarter appointments were 20	
	2011/03/30	100%	100%		Appointments made as and when approved by Council	
	2011/06/30	100%	100%		Community Liaison Officer; Cyber Cadet; IT Manager; Media Liaison Officer and 12 temp workers; 4 In-Service; Mng Rep; 2xSpecial work;2xBricklayer Driver Mayor; Bodyguard; Clerk Fin;3xRect Gen Worker; 4x Traffic warden; 3x Elec; 6x Gen Work	
No. of appointments made	TOTAL YEAR	100%	100%	Target met		
Municipal Institutional Development & Transformation						
Recruitment	2010/09/30	100%	100%		All new employees went through the induction programme before resuming duties	
To ensure that the recruitment of municipal officials is in line with its employment equity plan & recruitment policy	2010/12/30	100%	100%		All new employees went through the induction programme before resuming duties	
	2011/03/30	100%	100%		All new employees went through the induction programme before resuming duties	
	2011/06/30	100%	100%		All new employees went through the induction programme before resuming duties	
No. of new employees through induction programme	TOTAL YEAR	100%	100%	Target met		

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Corporate Services - Human Resource (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Financial Viability & Management						
Municipal Institutional Development & Transformation						
Skills development	2010/09/30				Training of employees and unemployed people will start in 3rd quarter	
To ensure that the municipality invests in the skills of its employees to fulfill its roles, in line with its skills development plan	2010/12/30				Training of employees and unemployed people will start in 3rd quarter	
	2011/03/30					
	2011/06/30	1 per annum	1		No rebate claimed but see list of appointment of in-service trainees student i.e. the compliance with skills development act	
% of rebate claimed from LG SETA	TOTAL YEAR	1	1	Target met		
Municipal Institutional Development & Transformation						
Training	2010/09/30	1 per quarter	1			
Assessment of Departmental staff training requirements	2010/12/30	1 per quarter	0		skills audit was done on the 1st quarter	
	2011/03/30	1 per quarter	0			
	2011/06/30	1 per quarter	1		List employed in quarter given to Bongani	
Issue staff training review forms to each Department and submit a report on findings to the MM	TOTAL YEAR	4	2	Target not met		
Municipal Institutional Development & Transformation						
Training	2010/09/30					
Occupational health and	2010/12/30				In 3rd quarter refreshment course will be organised	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Corporate Services - Human Resource (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Financial Viability & Management						
safety						
	2011/03/30					
	2011/06/30	2 per annum	0		HR is in the process of electing the new Occupational Health Safety Representative & 1 member trained	
No. of training sessions held on the constitution of Safety Committees	TOTAL YEAR	2	0	Target not met		
Municipal Institutional Development & Transformation						
Training	2010/09/30					
Training of councilors	2010/12/30				Is in the pipeline	
	2011/03/30					
	2011/06/30	1 per annum	1		Delegation framework workshop was conducted in-house in the month of June 11	
Develop training programmes in-house for councilors	TOTAL YEAR	1	1	Target met		
Municipal Institutional Development & Transformation						
Training	2010/09/30	1 per quarter				
To ensure the implementation of Batho Pele	2010/12/30	1 per quarter			Is in the pipeline	
	2011/03/30	1 per quarter				
	2011/06/30	1 per quarter	1		BCEA. EEA and LRA, Batho Pele workshop was conducted in house to the workers of Community Services (ref Mrs. EM Ndlovu	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Corporate Services - Human Resource (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Financial Viability & Management						
No. of trainings conducted on Batho Pele Principles	TOTAL YEAR	4	1	Target not met		
Municipal Institutional Development & Transformation						
Workman's Compensation & Occupational Health and Safety Act	2010/09/30	1 per month	3		Report on a monthly basis	
To render HR support to all personnel with regard to claims	2010/12/30	1 per month	3		Report on a monthly basis	
	2011/03/30	1 per month	3		Report on a monthly basis	
	2011/06/30	1 per month	3		VJ Xaba – tender left foot. Was digging a grave by using hand tools and due to climbing in & out of the grave his left foot was ver tender 13/05/2011. JJ Smith major cut left middle finger. He closed the door and his finger caught in the door, 25/05/2011	
No. of accidents reported to management	TOTAL YEAR	12	12	Target met		

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
<i>Finance (AbaQulusi)</i>						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
Administration	2010/09/30	1 per quarter	1		Report with Finance Training requests submitted to HR	
Review staff training requirements	2010/12/30	1 per quarter	1		Report with Finance Training requests submitted to HR	
	2011/03/30	1 per quarter	1		Report with Finance Training requests submitted to HR	
	2011/06/30	1 per quarter	1		Report with Finance Training requests submitted to HR	
Complete staff training requirements review form and submit to HR	TOTAL YEAR	4	4	Target met	Report submitted per quarter	
Municipal Institutional Development & Transformation						
Administration	2010/09/30	1 per month	3		Reported monthly	
Actions taken to prevent unauthorized and wasteful expenditure and other losses	2010/12/30	1 per month	3		Reported monthly	
	2011/03/30	1 per month	3		Reported monthly	
	2011/06/30	1 per month	3		Reported monthly	
Submit reports on incidences of expenditure outside of budget to MM	TOTAL YEAR	12	12	Target met	Monthly reports submitted	
Municipal Institutional Development & Transformation						
Administration	2010/09/30	1 per month	3		Reported monthly	
Keeping of records of finances according to	2010/12/30	1 per month	3		Reported monthly	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Finance (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
prescribed norms and standards	2011/03/30	1 per month	3		Reported monthly	
	2011/06/30	1 per month	3		Reported monthly	
Submission of monthly reports	TOTAL YEAR	12	12	Target met	Monthly reports submitted	
Municipal Institutional Development & Transformation						
Administration	2010/09/30	1 per month	3		Reported monthly	
Monthly reconciliation of expenditure and revenue accounts (suspense accounts and Bank reconciliation)	2010/12/30	1 per month	3		Reported monthly	
	2011/03/30	1 per month	3		Reported monthly	
	2011/06/30	1 per month	3		Reported monthly	
Done on monthly basis	TOTAL YEAR	12	12	Target met	Monthly reports submitted	
Municipal Institutional Development & Transformation						
Administration	2010/09/30					
To ensure effective delegations are done in writing	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	0		Delegations must be given in writing to CFO so that delegations can be given to Managers	
All delegations to be done in writing	TOTAL YEAR	1	0	Target not met	Delegations not submitted to the CFO	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
<i>Finance (AbaQulusi)</i>						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
Municipal Institutional Development & Transformation						
Administration	2010/09/30					
To ensure that Systems, Procedures and Control measures are updated regularly	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	1		All systems and procedures have been updated as required	
Update systems / procedures / control measures to minimize negligence fraud and corruption.	TOTAL YEAR	1	1	Target met	Control measures are in place to minimize fraud and corruption	
Municipal Institutional Development & Transformation						
Administration	2010/09/30	25%	13%			
To ensure the effective implementation of projects budgeted for	2010/12/30	50%	22%			
	2011/03/30	75%	48%			
	2011/06/30	100%	77%			
% of capital projects for 2010/2011 implemented	TOTAL YEAR	100%	77%	Target met		
Municipal Institutional Development & Transformation						

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
<i>Finance (AbaQulusi)</i>						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
Administration	2010/09/30	100%	100%			
To perform the administrative functions of the directorate	2010/12/30	100%	100%			
	2011/03/30	100%	100%			
	2011/06/30	100%	100%			
% of written correspondence responded to within 14 days	TOTAL YEAR	100%	100%	Target met	All written correspondence responded to within 14 days	
Municipal Institutional Development & Transformation						
Administration	2010/09/30	100%	100%			
To perform the administrative functions of the directorate	2010/12/30	100%	100%			
	2011/03/30	100%	100%			
	2011/06/30	100%	100%			
% of council resolution implemented within the relevant timeframe after minutes are available	TOTAL YEAR	100%	100%	Target met	All council resolutions implemented within relevant timeframe	
Municipal Institutional Development & Transformation						
Administration	2010/09/30	30%	0%			
To reduce outstanding	2010/12/30	30%	0%			

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Finance (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
debtors						
	2011/03/30	30%	0%			
	2011/06/30	30%	0%			
% reduction of outstanding debt	TOTAL YEAR	30%	0%	Target not met		
Municipal Institutional Development & Transformation						
Bank	2010/09/30	1 per month	3		Monthly statements submitted	
To reconcile bank account	2010/12/30	1 per month	3		Monthly statements submitted	
	2011/03/30	1 per month	3		Monthly statements submitted	
	2011/06/30	1 per month	3		Monthly statements submitted	
Monthly bank statements with cash book	TOTAL YEAR	12	12	Target met	All statements submitted on time	
Municipal Institutional Development & Transformation						
External Audit	2010/09/30					
To monitor compliance with all relevant legislation, Council Resolutions and systems and procedures	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	1			
Respond to all external	TOTAL	1	1	Target met	All queries responded to in the required time frame	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
<i>Finance (AbaQulusi)</i>						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
audit queries within 1 week of receiving query	YEAR					
Municipal Institutional Development & Transformation						
Internal Audit	2010/09/30		1			
To monitor compliance with all relevant legislation, Council Resolutions and systems and procedures	2010/12/30					
	2011/03/30		1			
	2011/06/30	2 per annum				
Respond to all internal audit queries within 1 week of receiving query	TOTAL YEAR	2	2	Target met	Queries responded to on time	
Municipal Institutional Development & Transformation						
Investment	2010/09/30		1			
To ensure that all surplus funds of council is invested	2010/12/30					
	2011/03/30		1			
	2011/06/30	1 per annum				
Value of investments done in terms of the investment policy of Council	TOTAL YEAR	1	2	Target met		
Municipal Institutional Development & Transformation						
Planning and	2010/09/30					

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
<i>Finance (AbaQulusi)</i>						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
development						
Annual revision of IDP	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum				
Submission of Departmental inputs on IDP to Planning section by 28 February 2010	TOTAL YEAR	1	1	Target met	Inputs submitted on request	
Municipal Financial Viability & Management						
Indigent Register & Support systems	2010/09/30	1 per quarter	1		Submitted monthly to Council	
Improve access to free basic services	2010/12/30	1 per quarter	1		Submitted monthly to Council	
	2011/03/30	1 per quarter	1		Submitted monthly to Council	
	2011/06/30	1 per quarter	1		Submitted monthly to Council	
Maintain the indigent register	TOTAL YEAR	4	4	Target met	All reports submitted as required	
Municipal Financial Viability & Management						
Indigent Register & Support systems	2010/09/30	100%	100%			
Improve access to free basic services	2010/12/30	100%	100%			
	2011/03/30	100%	100%			

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Finance (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
	2011/06/30	100%	100%			
% registered indigents receiving rate rebates	TOTAL YEAR	100%	100%	Target met	All indigents receiving rebates	
Municipal Financial Viability & Management						
Administration : Municipal Stores:	2010/09/30	50%	50%			
To ensure that Municipal Stores maintains sufficient and proper stock levels	2010/12/30	50%	50%			
	2011/03/30	50%	50%			
	2011/06/30	50%	50%			
% of stock levels sampled within specified levels	TOTAL YEAR	50%	50%	Target met		
Municipal Financial Viability & Management						
Anti-corruption initiatives	2010/09/30					
To establish and efficient treasury department	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	1		There is a national anti-corruption strategy already in place which only requires adoption by Council	
Develop and implement an anti-corruption strategy	TOTAL YEAR	1	1	Target not met	Awaiting adoption by Council	
Municipal Financial Viability & Management						

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
<i>Finance (AbaQulusi)</i>						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
Asset register	2010/09/30				Asset register in place	
To update and manage council's assets according to Asset Management Policy	2010/12/30				Asset register in place	
	2011/03/30				Asset register in place	
	2011/06/30	1 per annum	1		Asset register in place	
To maintain a completed and updated Asset Register	TOTAL YEAR	1	1	Target met	Asset register updated as required	
Municipal Financial Viability & Management						
Insurance	2010/09/30	1 per quarter				
To ensure that all assets of council are insured against risks	2010/12/30	1 per quarter				
	2011/03/30	1 per quarter				
	2011/06/30	1 per quarter	1		Assets are insured for a full year. KPI needs to be modified to an Annual KPI	
All assets of Council are insured with correct values	TOTAL YEAR	4	1	Target met	KPI to be updated	
Municipal Financial Viability & Management						
Budget preparation and implementation	2010/09/30					
Objective: Alignment of budget with the priorities as contained in	2010/12/30					
	2011/03/30					

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Finance (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
the IDP						
	2011/06/30	1 per annum	0		Unable to obtain this model from ZDM, however IDP linked to Budget	
Target: Obtain approval of prioritization model to assist with alignment (Request from ZDM)	TOTAL YEAR	1	0	Target not met	Have been trying for three years to obtain this model	
Municipal Financial Viability & Management						
Budget preparation and implementation	2010/09/30					
Assistance given to mayor in presentation of budget	2010/12/30					
	2011/03/30		5		Mayor assisted in all meetings	
	2011/06/30	4 per annum				
No. of meetings where Mayor was assisted	TOTAL YEAR	4	5	Target exceeded	Target exceeded	
Municipal Financial Viability & Management						
Budget preparation and implementation	2010/09/30	1 per quarter	1		Quarterly report submitted	
Mid-year situation regarding performance of the municipality and the state of the budget	2010/12/30	1 per quarter	1		Quarterly report submitted	
	2011/03/30	1 per quarter	1		Quarterly report submitted	
	2011/06/30	1 per quarter	1		Quarterly report submitted	
Report on performance to be submitted to Exco	TOTAL YEAR	4	4	Target met	Not Finance responsibility to submit to EXCO	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Finance (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
Municipal Financial Viability & Management						
Budget preparation and implementation	2010/09/30	1 per quarter	3		Monthly reports submitted	
Monthly budget statements submitted to the Mayor as required by section 71 of the MFMA	2010/12/30	1 per quarter	3		Monthly reports submitted	
	2011/03/30	1 per quarter	3		Monthly reports submitted	
	2011/06/30	1 per quarter	3		Monthly reports submitted	
Number of Monthly and quarterly reports submitted to Council	TOTAL YEAR	4	12	Target exceeded	Number of required reports exceeded	
Municipal Financial Viability & Management						
Budget preparation and implementation	2010/09/30					
Preparation of adjustment budget	2010/12/30					
	2011/03/30		1		100% complete	
	2011/06/30	1 per annum				
Submission in terms of the MFMA	TOTAL YEAR	1	1	Target met		
Municipal Financial Viability & Management						
Budget preparation and implementation	2010/09/30					
Preparation of budget in time	2010/12/30					
	2011/03/30		1		100% complete	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Finance (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
	2011/06/30	1 per annum				
Approvals to be in place as required by law	TOTAL YEAR	1	1	Target met		
Municipal Financial Viability & Management						
Budget preparation and implementation	2010/09/30	1 per month	3			
Reports on utilization of conditional grants from DLGTA and National Treasury Target	2010/12/30	1 per month	3			
	2011/03/30	1 per month	3			
	2011/06/30	1 per month	3			
Full compliance with requirement	TOTAL YEAR	12	12	Target met		
Municipal Financial Viability & Management						
Budget preparation and implementation	2010/09/30		1		100% complete	
Service delivery and Budget Implementation Plan for Finance	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum				
Implementation of Plan	TOTAL YEAR	1	1	Target met		
Municipal Financial Viability & Management						
Budget preparation and	2010/09/30		1		100% complete	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Finance (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
implementation						
To compile a credible budget according to the MFMA	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum				
Budget schedule be approved by council annually	TOTAL YEAR	1	1	Target met		
Municipal Financial Viability & Management						
Budget preparation and implementation	2010/09/30	1 per month	3		100% complete	
To strictly adhere to Budget Control according to MFMA	2010/12/30	1 per month	3		100% complete	
	2011/03/30	1 per month	3		100% complete	
	2011/06/30	1 per month	3		100% complete	
No. of Completed Monthly budget statements	TOTAL YEAR	12	12	Target met		
Municipal Financial Viability & Management						
Cashiers / enquiries	2010/09/30	1 per month	3		Reconcillation done daily	
To ensure that all cashiers balance on a daily basis.	2010/12/30	1 per month	3		Reconcillation done daily	
	2011/03/30	1 per month	3		Reconcillation done daily	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Finance (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
	2011/06/30	1 per month	3		Reconciliation done daily	
Daily reconciliation of cash received against transactions	TOTAL YEAR	12	12	Target met		
Municipal Financial Viability & Management						
Debt collection/management	2010/09/30	90%	86%			
Compliance with monies owed to the municipality to be paid within 30 days	2010/12/30	90%	96%			
	2011/03/30	90%	95%			
	2011/06/30	90%	95%			
90% of monies to be collected in time	TOTAL YEAR	90%	93%	Target exceeded	Money collected in time	
Municipal Financial Viability & Management						
Debt collection/management	2010/09/30	1 per quarter	1		100% complete	
Disconnection of electrical connections.	2010/12/30	1 per quarter	1		100% complete	
	2011/03/30	1 per quarter	1		100% complete	
	2011/06/30	1 per quarter	1		100% complete	
Submit quarterly reports to Exco on progress made	TOTAL YEAR	4	4	Target met	Report was submitted to Exco	
Municipal Financial Viability & Management						

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Finance (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
Debt collection/management	2010/09/30	1 per quarter	1		100% complete	
Implementation of a credit control and debt collection policy	2010/12/30	1 per quarter	1		100% complete	
	2011/03/30	1 per quarter	1		100% complete	
	2011/06/30	1 per quarter	1		100% complete	
Report on quarterly basis to Exco on implementation of policy	TOTAL YEAR	4	4	Target met	Report was submitted to Exco	
Municipal Financial Viability & Management						
Debt collection/management	2010/09/30	80%	25%			
Revenue collection	2010/12/30	80%	54%			
	2011/03/30	80%	80%			
	2011/06/30	80%	80%			
80% collection	TOTAL YEAR	80%	80%	Target met		
Municipal Financial Viability & Management						
Debt collection/management	2010/09/30	1 per month	3			
To ensure the collection of monies billed and to specify procedures in respect of non-payment	2010/12/30	1 per month	3			
	2011/03/30	1 per month	3			

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
<i>Finance (AbaQulusi)</i>						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
	2011/06/30	1 per month	3		implemented new methods of making payment and sending of accounts to ratepayers and consumers	
Develop procedures and strategy to improve billing and revenue collection	TOTAL YEAR	12	12	Target met		
Municipal Financial Viability & Management						
Debt collection/management	2010/09/30					
To establish and efficient treasury department	2010/12/30					
	2011/03/30		1			
	2011/06/30	1 per annum				
Develop a Debt Recovery Plan (Request from ZDM)	TOTAL YEAR	1	1	Target met	Debt recovery plan was developed	
Municipal Financial Viability & Management						
Financial Planning	2010/09/30					
Compliance with the reporting system required in terms of Section 74 of the MFMA	2010/12/30					
	2011/03/30		1			
	2011/06/30	1 per annum				
Reports being submitted	TOTAL YEAR	1	1	Target met	Report submitted in time	
Municipal Financial Viability & Management						

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Finance (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
Financial Planning	2010/09/30		1			
To ensure timeous submission of in-year Financial Reports in accordance with the MFMA	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum			KPI completed and achieved	
Financial statements	TOTAL YEAR	1	1	Target met		
Municipal Financial Viability & Management						
Financial Planning	2010/09/30		1			
To ensure timeous submission of Financial Statements (MFMA)	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum			KPI completed and achieved	
Compile Financial Statements	TOTAL YEAR	1	1	Target met	Financial statements submitted in time	
Municipal Financial Viability & Management						
Financial Planning	2010/09/30					
Preparation of a financial plan for the Municipality	2010/12/30					
	2011/03/30					
	2011/06/30	1 per	1			

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Finance (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
		annum				
To be completed in time	TOTAL YEAR	1	1	Target met	Financial plan was prepared	
Municipal Financial Viability & Management						
Financial Planning	2010/09/30					
Strategic planning session for the department	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	0			
Arrange strategic planning session	TOTAL YEAR	1	0	Target not met		
Municipal Financial Viability & Management						
Financial Planning	2010/09/30		1			
Implementation of tariff policy	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum				
Implementation of approved tariff policy	TOTAL YEAR	1	1	Target met	Tariff policy implemented	
Municipal Financial Viability & Management						
Income and Poverty tariff:	2010/09/30	75%	75%			
To Ensure actual income	2010/12/30	75%	75%			

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Finance (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
versus budgeted income will realise						
	2011/03/30	75%	75%			
	2011/06/30	75%	75%			
% of credible accounts delivered timeously	TOTAL YEAR	75%	75%	Target met	Accounts delivered timeously	
Municipal Financial Viability & Management						
Meter reading	2010/09/30	100%	95%			
Meter reading is done timeously and accurately	2010/12/30	100%	95%			
	2011/03/30	100%	95%			
	2011/06/30	100%	100%			
% of meters read	TOTAL YEAR	100%	100%	Target met	100% off meters read	
Municipal Financial Viability & Management						
Municipal Property Rates	2010/09/30		1		Report submitted	
To broaden the income base of Council	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum				
Report on the maintenance of a market	TOTAL YEAR	1	1	Target met	Valuation roll is market related	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Finance (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
related valuation roll						
Municipal Financial Viability & Management						
Municipal Property Rates	2010/09/30					
To implement the Municipal Property Rates Act	2010/12/30					
	2011/03/30		1			
	2011/06/30	1 per annum				
Review rates policy	TOTAL YEAR	1	1	Target met	Policy reviewed as required	
Municipal Financial Viability & Management						
Over-all Finance of the Municipality	2010/09/30	25%	13%			
Management of the budget	2010/12/30	50%	22%			
	2011/03/30	75%	48%			
	2011/06/30	100%	77%			
% of budgeted amount spent to date on capital projects	TOTAL YEAR	100%	77%	Target met		
Municipal Financial Viability & Management						
Over-all Finance of the Municipality	2010/09/30	25%	25%		NATIONAL KPI	
Management of the budget and compliance	2010/12/30	50%	54%			

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Finance (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
with the MFMA	2011/03/30	75%	80%			
	2011/06/30	100%	99%			
Actual income vs. budgeted income	TOTAL YEAR	100%	99%	Target met		
Municipal Financial Viability & Management						
Over-all Finance of the Municipality	2010/09/30	25%	22		NATIONAL KPI	
Management of the budget and compliance with the MFMA	2010/12/30	50%	45			
	2011/03/30	75%	77			
	2011/06/30	100%	100			
Actual expenditure vs. budgeted expenditure	TOTAL YEAR	100%	100%	Target met		
Municipal Financial Viability & Management						
Salaries	2010/09/30	1 per month	3		All staff paid on time	
To ensure the timeous and accurate payment of salaries and benefits	2010/12/30	1 per month	3		All staff paid on time	
	2011/03/30	1 per month	3		All staff paid on time	
	2011/06/30	1 per month	3		All staff paid on time	
All personnel to be paid on the 25th of each month	TOTAL YEAR	12	12	Target met		

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Finance (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
Municipal Financial Viability & Management						
Supply Chain Management	2010/09/30		3			
To develop and maintain a credible Procurement database	2010/12/30		3			
	2011/03/30		3			
	2011/06/30	1 per annum	3			
Manage an electronically secured database	TOTAL YEAR	1	12	Target exceeded		
Municipal Financial Viability & Management						
Supply Chain Management	2010/09/30					
To monitor adherence to the SCM regulations and policies by all Departments	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	1			
Verify all compliance requirements are met according to the SCM Regulations	TOTAL YEAR	1	1	Target met	KPI difficult to measure	
Municipal Financial Viability & Management						
Supply Chain Management	2010/09/30					
To be 100% compliant with the SCM regulations	2010/12/30					

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
<i>Finance (AbaQulusi)</i>						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
<i>Municipal Institutional Development & Transformation</i>						
	2011/03/30		1			
	2011/06/30	1 per annum				
Complete and review a compliant SCM policy	TOTAL YEAR	1	1	Target met	Policy reviewed as required	
<i>Municipal Financial Viability & Management</i>						
Tariffs	2010/09/30					
To be determined annually in line with the budget	2010/12/30					
	2011/03/30		1			
	2011/06/30	1 per annum				
Amended rates approved by council	TOTAL YEAR	1	1	Target met	Amended rates approved by Council	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Community Services (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure						
Objective: Provide basic services to existing social facilities	Administration					
	2010/09/30	1 per quarter	1		The Departments of Corporate Services, Finance and Technical Services assisted the section by providing personnel & vehicles in support of the AbaQulusi Mayoral Cup 2010 Game held on the 28th of August 2010 and the hosting of the Zululand District Mayoral Cup 2010 on the 05th of September 2010.	
	2010/12/30	1 per quarter	1		The Engineering services has assisted the Section by providing a driver (Mr. Buthelezi) to assist by driving a Quantum in support of the following event:- Mr. & Miss abaQulusi 2010, Under 14 Soccer Tournaments and KWANALOGA Games 2010. To report at the end of the 3rd Quarter	
	2011/03/30	1 per quarter	1		In January the Department of Technical Services assisted the section by appointing a Services Provider who then involved few members of the public to fix the road and the bridge at caravan park. No activities involving Engineering Services took place during the month of February 2011. The Engineering Services played a vital role by grading the road to Klipfontein Caravan Park and also by attending to the broken bridge at Padda Dam Park during the month of March 2011.	
Target: Ensure community involvement in the process and work with Engineering Services	2011/06/30	1 per quarter	1		<p>The Departments of Corporate Services, Finance and Technical Services assisted the section by providing personnel & vehicles in support of the AbaQulusi Mayoral Cup 2010 Game held on the 28th of August 2010 and the hosting of the Zululand District Mayoral Cup 2010 on the 05th of September 2010.</p> <p>The Engineering services has assisted the Section by providing a driver (Mr K Buthelezi) by driving selectors in Support of the following event:- Mr & Miss AbaQulusi 2010, Under 14 Soccer Tournaments and KWANALOGA Games 2010.</p> <p>In January the Department of Technical Services assisted the section by appointing a Services Provider and other members of the public to fix the road and the bridge at caravan park.</p> <p>The Engineering Services played a vital role by grading the road to Klipfontein Caravan Park and also by attending to the broken bridge at Padda Dam Park during the month of March 2011.</p> <p>The Engineering Services also assisted by grading the road to Klipfontein Caravan Park and open space at Cultural Village and also by attending to the</p>	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
						water supply pipe burst Padda Dam Park during the month of April 2011.	
		TOTAL YEAR	4	4	Target met		
Basic Service Delivery and Infrastructure							
Administration		2010/09/30					
Objective:	HIV/AIDS awareness program	2010/12/30					
		2011/03/30					
		2011/06/30	1 per annum	0	Target not met	No information reported	
Target:	Develop and submit an HIV programme	TOTAL YEAR	1	0	Target not met		
Basic Service Delivery and Infrastructure							
Air-strip		2010/09/30	3 per quarter	3		3 per quarter and sometimes weekly when necessary.	
Objective:	To provide proper maintenance of the air-strip	2010/12/30	3 per quarter	3		1 per month and sometimes weekly when necessary.	
		2011/03/30	3 per quarter	3		1 per Month which is 3 per quarter and sometimes weekly when necessary	
		2011/06/30	3 per quarter	3		1 per Month which is 3 per quarter and sometimes weekly when necessary 12 per annum	
Target:	No. of ad-hoc grass cutting and routine maintenance of the air-strip	TOTAL YEAR	12	12	Target met		
Basic Service Delivery and Infrastructure							
Capital Projects		2010/09/30	x	?	Target not	No information reported	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
Objective:	Slums clearance - Low cost houses				met		
		2010/12/30	x	?	Target not met	No information reported	
		2011/03/30	x	?	Target not met	No information reported	
		2011/06/30	100%	?	Target not met	No information reported	
Target:	% of budgeted amount spent	TOTAL YEAR	100%	0%	Target not met		
Basic Service Delivery and Infrastructure							
Capital Projects		2010/09/30	x	?	Target not met	No information reported	
Objective:	Cemetery maintenance and improvement	2010/12/30	x	60%		60% of the budgeted amount spent.	
		2011/03/30	x	100%		100% of the budget was spent for Cemetery	
		2011/06/30	100%	100%		100% of the budget was spent for Cemetery	
Target:	% of budgeted amount spent	TOTAL YEAR	100%	100%	Target met		
Basic Service Delivery and Infrastructure							
Cemetery services		2010/09/30	YES	?	Target not met	No information reported	
Objective:	Provision of cemetery services in accordance with legislation	2010/12/30	YES	?	Target not met	No information reported	
		2011/03/30	YES	?	Target not met	No information reported	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
		2011/06/30	YES	?	Target not met	No information reported	
Target:	To identify new suitable sites for cemeteries		TOTAL YEAR	YES	NO		
Basic Service Delivery and Infrastructure							
Disaster Management		2010/09/30	number	0		No information reported	
Objective ..	To ensure the safety of the community through attending to						

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Community Services (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure						
disasters	2010/12/30	number	26		<p>On the 23rd of October 2010 our area had heavy stormy weather. On the following day, the 24th of October 2010 in the afternoon, our area was again attacked by the heavy storm. It left some communities homeless, serious injuries and fatalities. On Monday the 25th of October 2010, the Municipal Mayor co-ordinated the sitting of the Social Cluster Disaster Technical Committee, which consisted of the South African Police Services, Department of Health and Department of Social Development.</p> <p>The Municipal Officials and the Cluster members were then deployed to the affected communities to assess the magnitude and the severity of the disaster in terms of section 49 (1) of the Disaster Management Act of 2002. The Officers of this department assisted with assessments in all affected areas, from 23 until 29 October 2010. During this period 300 households were assessed by the officers from this Department.</p> <p>ASSESSMENTS – FIRE AND RAIN DAMAGE</p> <p>The following areas were visited for assessments:</p> <ul style="list-style-type: none"> v 04 Oct 2010 – New Workers House 1614, Bhokuzulu, where a 3-room house burnt down. v 06 Oct 2010 – Ward 15, where a structure partially burnt and Mr. Hamilton Mdlalose died whilst trying to escape from the fire. v 06 Oct 2010 – Ward 15, where 2 structures burnt down v 08 Oct 2010 – Ward 2, where 1 one room house burnt down. v 08 Oct 2010 – Ward 2, where 1 one-room house was damaged by fire. v 12 Oct 2010 – Zungwini Area, where 2 houses burnt down. v 15 Oct 2010 – Ward 7, where 3 mud structures burn down. v 16 Oct 2010 – Ema 300, Ward 13, where one room of a 2- room house was damaged by rain. v 19 Oct 2010 – Ward 13, where 2 mud structures burnt down. v 19 Oct 2010 – Ward 13, Ema 300, where half of a 2-room house was damaged by rain. v 20 Sep 2010 - Mbokodweni Area, where 4 structures were destroyed by fire, and a cow died. <p>During November assessments were done in Bhokuzulu due to wind damage</p>	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
Target:							
		2011/03/30	number	13		The following assessments were done by the Officers of this department during the period January – March 2011. Heavy rains caused a lot of damages in January. During February one assessment was done in Mondlo, where a structure burnt down. One assessment was done One assessment was done on the 28th of March 2011 in Ward 7, where a room burnt down due to lightning. The mother died as a result of the fire.	
		2011/06/30	number	324		Our area has experienced heavy stormy rainy weather between October 2010 and February 2011. It left some communities homeless, serious injuries and fatalities. The Municipal officials were then deployed to the affected communities to assess the magnitude and the severity of the disaster incidents. During the assessments it was found that houses and the infrastructure i.e. electricity power lines and storm water drainage, roads were damaged. Four fatalities and approximately twenty people were injured.	
		TOTAL YEAR	number	363	Target met		
Basic Service Delivery and Infrastructure							
Environmental Health Services		2010/09/30	90%	100%		All complaints are received by the Secretary of the Manager of Environmental Services as well as Solid Waste Forman. As soon as they are received immediate attempts to solve the problems are done.100% of the complaints were resolved.	
Objective:	To comply with the street and miscellaneous by-laws	2010/12/30	90%	97%		97% of complains received between the month of October and December were resolved, except complains from Bhekuzulu that have not been attended to, which are complains about illegal dumps on the vacant sites which breeds rats. However, the matter is receiving attention in that there Pure Magic is planning	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
Target:	% of complaints resolved vs. the no. of complaints received					to clean the townships.	
		2011/03/30	90%	97%		97% of complains received in the months of January, February and March 2011 were resolved, except complains from our small towns that have not been attended to, which are mostly complains about illegal dumps on the vacant sites which breed rats. However, the matter is receiving attention in that PURE MAGIC started in February to clean illegal dumps in Bhekuzulu and they are doing so every Thursday. Once they finish with Bhekuzulu they will move to other areas.	
		2011/06/30	90%	97%		All complains are received by the Secretary and Foreman. As soon as they are received immediate attempts to solve them are done.97% of complains received were resolved, except complains from our small towns that have not been attended to, which are mostly complains about illegal dumps on the vacant sites which breed rats. Pure Magic, Refuse Removal is currently dealing with illegal dumps, which is per Company’s signed agreement with the Municipality.	
	TOTAL YEAR	90%	98%	Target met			
Basic Service Delivery and Infrastructure							
Environmental Health Services		2010/09/30	1 per quarter	1		This is function of Health Inspector from Zululand District Municipality. However, verbal reports received indicate that five (5) visits were done to funeral parlours and eighteen (18) inspections were done in food handling places and were all complying with required health standards.	
Objective:	To ensure the functioning of the ZDM Environmental health units	2010/12/30	1 per quarter	1		This is the function of Health Inspector from Zululand District Municipality. However, verbal reports received from him indicate that seven (7) visits were done to funeral parlours and were all complying with health standards. There were forty (40) visits done to the food handling places and all were compliant to the required health standards.	
		2011/03/30	1 per quarter	1		This is the function of Zululand District Municipality. However, verbal reports from ZDM Health Inspector indicate that there are seven (7) inspections done on funeral parlours and sixteen(16)on food handling premises in this quarter.	
		2011/06/30	1 per	1		This is the function of Zululand District Municipality. However, verbal reports	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
Target:	No. of reports received from ZDM on funeral parlours and food handling premises.		quarter			from ZDM Health Inspector indicated that there were twenty four(24) inspections done on funeral parlours and one hundred and eight (108) visits to food handling premises.	
		TOTAL YEAR	4	4	Target met		
Basic Service Delivery and Infrastructure							
Environmental Health Services		2010/09/30	number	3		There are three licences issued i.e. Hungry Lion, Tab Gold and Oxford Lodge	
Objective:	To ensure the functioning of the food handling premises	2010/12/30	number	2		There were two hawker’s licenses issued this second quarter	
		2011/03/30	number	1		There is one(1) business license issued in the last three months.	
		2011/06/30	number	4		There are four (4) business licenses issued.	
Target:	No. business licenses issued for food handling premises.	TOTAL YEAR	number	10	Target met		
Basic Service Delivery and Infrastructure							
Fire Services		2010/09/30	number	10			
Objective:	To ensure the safety of the community through fire-fighting services	2010/12/30	number	1		No fire incidents were reported from October to December.	
		2011/03/30	number	1		FIRE CALLS During January and February no fire calls were received. During March one fire call was received regarding a house of which the roof which was on fire at 27 Tambotie Street. On arrival, it has already been put out by the owner. FIRE INSPECTIONS On the 28th of February a fire inspection was done at Total Gaz. On the 8th of March, SASKO Bakeries was inspected. A fire inspection was done on the 30th of March at Vryheid Hospice.	
		2011/06/30	number	5		17 Fire calls were received during the year.	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
Target:	No. of fires responded to						
		TOTAL YEAR	number	17	Target met		
Basic Service Delivery and Infrastructure							
Halls						3 Reports per Quarter	
Objective:	To ensure that the utilisation of community halls are properly managed	2010/09/30	1 per month	3		Sept. Aug. Jul. Cecil Emmett- R 8 074.90 R17 205.40 R14 377.60 Lakeside Hall- R 1 983.00 R 1 843.50 R 835.80 King Zwelithini- R 2 069.70 R 2 392.30 R 2 590.80 Vryheid Library-R 5 568.50 R 1 952.00 R 2 918.40 EMondlo - R 754.00 R 805.60 R 690.00 SUB - TOTAL R 18 450.10 R 24 198.80 R 21 412.60 TOTAL - R 64 061.50	
		2010/12/30	1 per month	3		1 Report per Month Oct Nov Dec Cecil Emmett- R 37 849.80 R 9 500.00 R 2 430.50 Lakeside Hall- R 258.50 R 3 710.80 R 3 051.60 King Zwelithini- R 2 187.10 R 2 815.10 R 2 395.70 Vryheid Library-R 1 579.00 R 1 205.50 R 1 550.00 EMondlo - R 1 786.40 R 389.60 R 1 786.40 SUB TOTAL – R43 104.40 R 18 120.90 R 11 214.20 TOTAL – R 72 439.50	
		2011/03/30	1 per month	3		1 per Month = 3 per Quarter JANUARY 2011 FEBRUARY 2011 MARCH 2011 Cecil Emmett - R 6 324.70 R10 274.90 R 1 989.20 Lakeside Hall - R 603.50 R 345.00 R 891.00 King Zwelithini - R 1 061.10 R 1 368.50 R 1 207.10 Vryheid Library - R 3 157.50 R 1 177.00 R 2 411.50 EMondlo - R 454.00 R 486.80 R 1 103.20 TOTAL -SUB = R 11 600.80 R13 652.20 R 7 602.00 TOTAL = R32 855.00	
		2011/06/30	1 per	3		1 per Month = 3 per Quarter	

STRATEGY IMPLEMENTATION REPORT									
STRATEGIC SCORECARD RESULTS									
Community Services (AbaQulusi)									
		Target Date	Target value	Actual	Variance	Comment			Additional Comments
Basic Service Delivery and Infrastructure									
Target:	No. of monthly reports received on the rental of the halls		month			APRIL 2011	MAY 2011	JUNE 2011	
						Cecil Emmett - R 6 747,00	R 3 274,90	R 8 087.20	
						Lakeside Hall - R 1 294,00	R 201,00	R 1 524.50	
						King Zwelithini - R 1 684,10	R 2 054,90	R 2 022.70	
						Vryheid Library - R 4 206,00	R 2 612,50	R 2 678.10	
						EMondlo - R 1 526,00	R 1 882,80	R 0	
					TOTAL -SUB = R 12 457,10	R 10 026,40	R 14 312,50		
	TOTAL YEAR	12	12	12	Target met				
Basic Service Delivery and Infrastructure									
Learners / Drivers Licences		2010/09/30	number	128		128 for quarterly period (2 per day)			
Objective:	To ensure that testing of learners and drivers services is provided adequately to the needs of the community	2010/12/30	number	128		128 for quarterly period (2 per day)			
		2011/03/30	number	126		126 for quarterly period (2 per day)			
		2011/06/30	number	114		114 for quarterly period (2 per day)			
Target:	No. of learners license applicants tested per month	TOTAL YEAR	number	496	Target met				
Basic Service Delivery and Infrastructure									
Learners / Drivers Licences		2010/09/30	number	721		721 for quarterly period			
Objective:	To ensure that testing of learners and drivers services is provided adequately to the needs of the community	2010/12/30	number	788		788 for quarterly period			
		2011/03/30	number	741					
		2011/06/30	number	1208		MONDAY – FRIDAY: 2 rows of 7 tests per day 3 458 Driving License Sessions for the year			
Target:	No. of drivers licenses testing sessions done	TOTAL	number	3458	Target				

STRATEGY IMPLEMENTATION REPORT										
STRATEGIC SCORECARD RESULTS										
Community Services (AbaQulusi)										
		Target Date	Target value	Actual	Variance	Comment				Additional Comments
Basic Service Delivery and Infrastructure										
	per month	YEAR			met					
Basic Service Delivery and Infrastructure										
Learners / Drivers Licences		2010/09/30	%	30%		MONTH TOTAL				
Objective: To ensure that testing of learners and drivers services is provided adequately to the needs of the community						JULY AUG SEP				
						Number of Drivers License Applications 278 231 230 739				
						Number of Applicants who deferred the Test 12 9 6 27				
						Number of Applicants failed to Arrive 16 19 18 53				
						Number of Drivers Licenses Tested 250 185 206 641				
						Number of Drivers Licenses Failed 165 147 151 463				
						Number of Drivers Licenses passed 85 58 55 198				
						Percentage of Drivers passed 32% 31% 27% 30%				
						AVERAGE				
				2010/12/30	%	34%		MONTH TOTAL		
OCT NOV DEC										
Number of Drivers License Applications 223 157 145										
Number of Applicants who deferred the Test 6 8 6										
Number of Applicants failed to Arrive 22 21 14										
Number of Drivers Licenses Tested 197 42 125										
Number of Drivers Licenses Failed 140 74 82										
Number of Drivers Licenses passed 57 53 43										
Percentage of Drivers passed 29 33 34%										
								2011/03/30	%	35%
		JAN FEB MCH								
		Number of Drivers License Applicant 270 235 330 835								
		Number of Applicants who deferred the Test 13 11 16 40								
		Number of Applicants failed to Arrive 30 24 30 84								
		Number of Drivers Licenses Tested 227 200 314 741								
		Number of Drivers Licenses Failed 155 130 159 444								
		Number of Drivers Licenses passed 72 70 125 267								
		Percentage of Drivers passed 32% 35% 39% 35%								
		Target:	% of drivers licenses passed per month vs.	2011/06/30	%	33%				
	TOTAL		%	33%	Target					

STRATEGY IMPLEMENTATION REPORT															
STRATEGIC SCORECARD RESULTS															
Community Services (AbaQulusi)															
		Target Date	Target value	Actual	Variance	Comment				Additional Comments					
Basic Service Delivery and Infrastructure															
	no tested	YEAR			met										
Basic Service Delivery and Infrastructure															
Learners / Drivers Licences		2010/09/30	%	47%		MONTH TOTAL									
Objective: To ensure that testing of learners and drivers services is provided adequately to the needs of the community						JUL					AUG	SEPT			
						Number of Learners License Applications					437	420	416	1 273	
						Number of Learners Licenses Tested					398	385	376	1 159	
						Number of Learners Licenses Passed					229	152	161	542	
						Number of Learners Licenses Failed					169	233	215	617	
						Number of Applicants Failed to Arrive					39	35	40	114	
						Percentage of Learner's passed					58%	39%	43%	46.6%	
						AVERAGE									
						2010/12/30		%	37%			MONTH TOTAL			
				OCT						NOV		DEC			
				Number of Learners License Applications						430		430	341		
				Number of Learners Licenses Tested						375		362	265		
				Number of Learners Licenses Passed						175		116	87		
				Number of Learners Licenses Failed						200		246	178		
				Number of Applicants Failed to Arrive						55		68	76		
				Percentage of Learner's passed				47%	32%	33%					
		2011/03/30		%	42%		MO NTH TOTAL								
							JAN					FEB	MCH		
							Number of Learners License Applic					416	396	437	1249
							Number of Learners Licenses Tested					377	357	385	1119
							Number of Learners Licenses Passed					178	147	150	475
							Number of Learners Licenses Failed					199	210	235	644
							Number of Applicant Failed to Arrive					39	39	52	130
				Percentage of Learner's passed				45%	41%	39%	42%				
		2011/06/30		%	42%		42%								
		Target:	% of learners licenses passed per month vs. no tested	TOTAL YEAR	%	42%	Target met								
		Basic Service Delivery and Infrastructure													
		Libraries		2010/09/30	1 per	9		Three reports from each library = 9 reports per Quarter							

STRATEGY IMPLEMENTATION REPORT								
STRATEGIC SCORECARD RESULTS								
Community Services (AbaQulusi)								
		Target Date	Target value	Actual	Variance	Comment	Additional Comments	
Basic Service Delivery and Infrastructure								
Objective:	To ensure the proper administration of libraries		month					
		2010/12/30	1 per month	9		Three reports from each library = 9 reports per month		
		2011/03/30	1 per month	9		1 per Month / per Library = 3 Reports per Month = 9 per Quarter		
		2011/06/30	1 per month	9		1 per Month / per Library = 3 Reports per Month 9 per Quarter X 4 = 36 per annum.		
Target:	No. of monthly reports received from the libraries	TOTAL YEAR	12	36	Target met			
Basic Service Delivery and Infrastructure								
Management of community educational facilities		2010/09/30				Though we have to report at the end of the financial year but the said KPI is at the review stage. - The no. of tourists visiting our museum is drastically increasing. - The following tourists browsed both our museums during the 1st Quarter:- Jul - 112 Aug - 113 Sept - 160 Total - 385		
Objective:	Programs for the promotion of the usage of the museum and libraries by the public							
								2010/12/30
								2011/03/30
								2011/06/30
Target:	Produce a joint plan with Information Services	TOTAL YEAR	1	1	Target met			
Basic Service Delivery and Infrastructure								
Management of community		2010/09/30	11600	12628		Sept. Aug. Jul.		

STRATEGY IMPLEMENTATION REPORT									
STRATEGIC SCORECARD RESULTS									
Community Services (AbaQulusi)									
		Target Date	Target value	Actual	Variance	Comment			Additional Comments
Basic Service Delivery and Infrastructure									
educational facilities						Bhekuzulu – 2055 (+) 2040 (-) 2089 (+) Louwsburg – no figures received EMondlo – 5452 (+) 5419 (+) 5361 (+) Vryheid – 5121 (+) 5104 (+) 5095 (+) TOTAL - 12628(+) 12563(+) 12545 (+)			
Objective:	Increase library membership	2010/12/30	11600	12709		TOTAL - 12709 (Increasing)			
		2011/03/30	11600	13004		TOTAL - 13004 (Increasing)			
		2011/06/30	11600	13435		TOTAL - 13435 (Increasing)			
		TOTAL YEAR	11600	13435	Target met				
Target:	No. of library members								
Basic Service Delivery and Infrastructure									
Management of community educational facilities		2010/09/30		1		Though we have to report at the end of the financial year but the section is currently at a stage of identifying relevant sites for new libraries then business plan would be compiled to secure funding.			
Objective:	Establishment of and new libraries and extension of existing libraries	2010/12/30				To report at the end of the financial year			
		2011/03/30				To report at the end of the financial year, however a letter to the Department of Arts & Culture requesting financial assistance has been written and forwarded to the concerned Department.			
		2011/06/30	1 per annum			The Section managed to hold meeting with the Provincial Department of Art & Culture (Library Services) hence there was a letter addressed to the same Department requesting financial assistance for the main aim of extending and establishment of new library facilities. Though there was no funding identified as yet, the Section was able to identify the facilities that need extension and the relevant sites for new libraries.			
Target:	No. of business plans submitted to different institutions to secure funding to develop and upgrade library facilities	TOTAL YEAR	1	1	Target met				
Basic Service Delivery and Infrastructure									

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Community Services (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure						
Objective:	Management of community educational facilities	2010/09/30	1 per quarter	1	Business Plan to secure funding for the establishment of Hlobane and Louwsburg Thusong Centres had served before the relevant Committee and by now pending the Municipal Manager's signature. To report at the end of 2nd Quarter	
	Development of community service centers	2010/12/30	1 per quarter	1	Business Plan to secure funding for the establishment of Hlobane and Louwsburg Thusong Centres had served before the relevant Committee and by now pending the Municipal Manager's signature. Business Plan for the upgrading of Cecil Emmet Sports Centre has been finalized, sent to National Lottery and acknowledged by the concerned office. To report at the end of 3rd Quarter	
		2011/03/30	1 per quarter	1	Business Plan to secure funding for the establishment of Hlobane and Louwsburg Thusong Centres had served before the relevant Committee and by now pending the Municipal Manager's signature. Business Plan for the upgrading of Cecil Emmet Sports Centre has been finalized, sent to National Lottery and acknowledged by the concerned office.	
		2011/06/30	1 per quarter	1	Business Plan to secure funding for the establishment of Hlobane and Louwsburg Thusong Centres had served before the relevant Committee and by now pending the Municipal Manager's signature. Business Plan for the upgrading of Cecil Emmet Sports Centre has been finalized, sent to National Lottery and acknowledged by the concerned office. An agreement has been signed between the AbaQulusi Municipality and the Department of Sport and Recreation for an amount +/- R1, 6 million for the upgrading / establishment of facilities.	
Target:	Investigate availability of outside funds	TOTAL YEAR	4	4	Target met	
Basic Service Delivery and Infrastructure						
Objective:	Management of Parks, Cemeteries and Sports & Recreation facilities	2010/09/30			The Supply Chain Management Section is at the stage of finalizing the appointment of consultants to facilitate the development of Sport Development Plan since the advertisement was closed on the 13 August 2010. To report at the end of 2nd Quarter	
	Management plan for sport facilities	2010/12/30			Uzuko consultants were appointed to develop Social Development Plan and they are due to present the plan in the next portfolio committee.	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Community Services (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure						
Target:	Establish management principles for facilities	2011/03/30	1		The Consultants to undertake the development of Sport Development Plan Document has been appointed already, being Uzuko Development. A Draft AbaQulusi Sport Development Plan has been already submitted to the Municipality for scrutiny and comments. To report at the end of 04th Quarter	
		2011/06/30	1 per annum		The Consultants to undertake the development of Sport Development Plan Document was appointed during the 03rd quarter and that is Uzuko Development, hence the AbaQulusi Sport Development Plan has been finalized already.	
		TOTAL YEAR	1	1	Target met	
Basic Service Delivery and Infrastructure						
Objective:	Management of Parks, Cemeteries and Sports & Recreation facilities	2010/09/30	3 per quarter	3	In all cemeteries, maintenance is done on a daily basis except in Mondlo and Coronation and Louwsburg where there are no general workers. Filling in of graves and maintenance at Bhekuzulu is currently being done, guided by the schedule for the cleaning of all the other cemeteries utilising workers from Vryheid cemetery. Hence,12 posts for temporary general workers to work for three months has been advertised and will be employed soon to work at Mondlo; Bhekuzulu and Louwsburg.	
	To ensure proper maintenance of Municipal cemeteries	2010/12/30	3 per quarter	3	In all cemeteries, maintenance is done on a daily basis. There are twelve(12) temporary general workers that were employed to work at Mondlo, Bhekuzulu and Louwsburg and commenced duties on the 1st November 2010.In Vryheid Cemetery de-stumping to extend the graveyard has been done.	
		2011/03/30	3 per quarter	3	Maintenance on all cemeteries is done on a daily basis except in Coronation, Louwsburg and Mondlo where there were temporary workers employed for three months only ie. from 1st November 2010 to 31st January 2011 but were terminated due to municipal financial constraints. Due to fast growing grass these workers were re-employed for two (2) weeks in March 2011 to carry on with cleaning of cemeteries.	
		2011/06/30	3 per quarter	3	Maintenance on all cemeteries is done on a daily basis except in Coronation, Louwsburg and Mondlo where there were temporary workers employed for three months i.e. from 1st November 2010 to 31st January 2011 but were terminated due to municipal financial constraints. However, due to fast	
Target:	No. of routine maintenance done on	2011/06/30	3 per quarter	3		

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
	cemeteries					growing grass these workers were re-employed for two (2) weeks in March 2011 to carry on with cleaning of cemeteries. There is a schedule for cleaning of all cemeteries utilizing workers from Vryheid Cemetery, although it is at a low pace due to the staff shortage in this very cemetery. Therefore, to intervene the Department of Correctional Services has been requested in writing to give us their parolees to help with cleaning of graveyards at AbaQulusi.	
		TOTAL YEAR	12	12	Target met		
Basic Service Delivery and Infrastructure							
Management of Parks, Cemeteries and Sports & Recreation facilities		2010/09/30	YES	YES		There is sufficient equipment in Vryheid Hlobane and Nkongolwane to do daily maintenance except where there are no general workers and therefore, in those areas the maintenance schedule is being followed.	
Objective:	To ensure proper maintenance of Municipal cemeteries	2010/12/30	YES	YES		There is sufficient equipment in Vryheid Hlobane and Nkongolwane to do daily maintenance. Provision for more hand held tools has been made to accommodate the new temporary staff employed for the cemeteries.	
		2011/03/30	YES	YES		There is sufficient equipment in Vryheid Hlobane and Nkongolwane to do daily maintenance. There is a Back Actor (TLB) that digs graves and workers only need to trim the graves using hand held tools.	
Target:	Provide sufficient equipment and machinery for cemeteries	2011/06/30	YES	YES		There is sufficient equipment in Vryheid Hlobane and Nkongolwane to do daily maintenance. There is a Back Actor (TLB) that digs graves and workers only need to trim the graves using hand held tools. Provision for more hand-held tools to was made to accommodate temporary staff in November 2010.Furthermore,in November 2010 machinery was hired to de-stump and clear trees and bushes to extend the Vryheid Cemetery.	
		TOTAL YEAR	YES	YES	Target met		
Basic Service Delivery and Infrastructure							
Management of Parks, Cemeteries and Sports &		2010/09/30	4 per month	12		Weekly inspections are conducted and reports are indeed forwarded to the Municipal Manager’s office; as a result letters of complaint are written to the	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Community Services (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure						
Recreation facilities					service provider concerned when necessary. An amount of R2 066.30 was generated from caravan park.	
Objective:	Management of outsourced maintenance of parks and gardens	2010/12/30	4 per month	12	Weekly inspections are conducted and reports are indeed forwarded to the Municipal Manager's office; as a result letters of complaint are written to the service provider concerned when necessary.	
		2011/03/30	4 per month	12	Weekly inspections are conducted; and when necessary letters of complaint are written to the service provider concerned.	
		2011/06/30	4 per month	12	Weekly inspections are conducted; and when necessary letters of complaint are written to the service provider concerned. -An amount of R13 153.60 was generated from caravan park site. -An amount of R5 827.10 was generated from caravan park for April 2011. -An amount of R1 908.80 was generated from caravan park for June 2011.	
Target:	Conduct weekly inspection of performance by service provider and submit reports	TOTAL YEAR	48	48	Target met	
Basic Service Delivery and Infrastructure						
Management of Parks, Cemeteries and Sports & Recreation facilities		2010/09/30	1 per month	0	Target not met No information reported	
Objective:	Maintenance of halls	2010/12/30	1 per month	3	Reports are submitted on a monthly basis stating the status of the halls within abaQulusi	
		2011/03/30	1 per month	3	Monthly inspections are conducted with reports on records. For this Quarter ending on the 31st of March 2011 alone the Section has managed to carry out minor repairs at Coronation Hall for an amount of +/- R60 000.00 and Vryheid Library Hall for an amount of +/- R50 000.00.	
		2011/06/30	1 per month	3	Monthly inspections are conducted with reports on records. For the Quarter ending on the 31st of March 2011 alone the Section has managed to carry out minor repairs at Coronation Hall for an amount of +/- R60 000.00 and Vryheid Library Hall for an amount of +/- R50 000.00 and Clear Sewer lines at Bhokuzulu Hall.	
Target:	Carry out monthly inspections of facilities and submit reports to MM	TOTAL	12	9	Target not	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
		YEAR			met		
Basic Service Delivery and Infrastructure							
Management of Parks, Cemeteries and Sports & Recreation facilities		2010/09/30	1 per quarter	1		Report will first be submitted to Community Services Portfolio	
Objective:	Operational services for cemeteries	2010/12/30	1 per quarter	1		Two quarterly reports were submitted.	
		2011/03/30	1 per quarter	1		The report has been submitted to EXCO.	
		2011/06/30	1 per quarter	1		The reports were submitted to EXCO.	
Target:	Submit quarterly reports to EXCO	TOTAL YEAR	4	4	Target met		
Basic Service Delivery and Infrastructure							
Management of Parks, Cemeteries and Sports & Recreation facilities		2010/09/30	1 per month	3		3 Reports per Quarter	
Objective:	Generation of income from leasing of halls					Sept. Aug. Jul. Cecil Emmett- R 8 074.90 R17 205.40 R14 377.60 Lakeside Hall- R 1 983.00 R 1 843.50 R 835.80 King Zwelithini- R 2 069.70 R 2 392.30 R 2 590.80 Vryheid Library-R 5 568.50 R 1 952.00 R 2 918.40 EMondlo - R 754.00 R 805.60 R 690.00 SUB - TOTAL R 18 450.10 R 24 198.80 R 21 412.60 TOTAL - R 64 061.50	
		2010/12/30	1 per month	3		1 Report per Month	
						Oct Nov Dec Cecil Emmett- R 37 849.80 R 9 500.00 R 2 430.50 Lakeside Hall- R 258.50 R 3 710.80 R 3 051.60 King Zwelithini- R 2 187.10 R 2 815.10 R 2 395.70 Vryheid Library- R 1 579.00 R 1 205.50 R 1 550.00 EMondlo - R 1 786.40 R 389.60 R 1 786.40	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
Target:	Enforcement of approved tariffs for hall hire by showing income statements					SUB TOTAL – R43 104.40 R 18 120.90 R 11 214.20 TOTAL – R 72 439.50	
		2011/03/30	1 per month	3		Approved tariffs for halls hire are implemented, hence we managed to generate income for the Quarter as follows: Jan Feb Mar Cecil Emmett- R 6 324.70 R10 274.90 R 1 989.20 Lakeside Hall- R 603.50 R 345.00 R 891.00 King Zwelithini- R 1 061.10 R 1 368.50 R 1 207.10 Vryheid Library- R 3 157.50 R 1 177.00 R 2 411.50 EMondlo - R 454.00 R 486.80 R 1 103.20 SUB TOTAL – R 11 600.80 R13 652.20 R 7 602.00 TOTAL – R32 855.00	
		2011/06/30	1 per month	3		1 per Month = 3 per Quarter APRIL 2011 MAY 2011 JUNE 2011 Cecil Emmett - R 6 747,00 R 3 274,90 R 8 087.20 Lakeside Hall - R 1 294,00 R 201,00 R 1 524.50 King Zwelithini - R 1 684,10 R 2 054,90 R 2 022.70 Vryheid Library - R 4 206,00 R 2 612,50 R 2 678.10 EMondlo - R 1 526,00 R 1 882,80 R 0 TOTAL -SUB = R 12 457,10 R 10 026,40 R 14 312,50	
	TOTAL YEAR	12	12	Target met			
Basic Service Delivery and Infrastructure							
Management of Parks, Cemeteries and Sports & Recreation facilities		2010/09/30	1 per month	0	Target not met	No information reported	
Objective:	Maintenance of sport fields	2010/12/30	1 per month	3		Sport fields are well taken care of in terms of grass cutting and indeed monthly inspections are conducted.	
		2011/03/30	1 per month	3		The sport facilities are well taken care of in terms of grass cutting and indeed monthly inspections are conducted.	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
Target:	Monthly inspections with reports on record	2011/06/30	1 per month	3		The sport facilities are well taken care-of in terms of grass cutting and indeed monthly inspections are conducted.	
		TOTAL YEAR	12	9	Target not met		
Basic Service Delivery and Infrastructure							
Management of Parks, Cemeteries and Sports & Recreation facilities		2010/09/30	number	1		Though we have to report at the end of the financial year but the section in partnership with the Department of Correctional Services are in the process of finalizing the rehabilitation of Bhekuzulu Park. We plan to have park in every ward and all entrances to town.	
Objective:	To ensure the availability of basic park facilities for all residents and maintenance thereof	2010/12/30	number	1		Though we have to report at the end of the financial year but the section in partnership with the Department of Correctional Services are in the process of finalizing the rehabilitation of Bhekuzulu Park. The Section has sent specifications for the repairs to Padda Dam Park to Supply Chain Management Unit during the month of November but still pending response from the same unit in respect of the appointment of the Service Provider.	
		2011/03/30	number	0		Though we have to report at the end of the financial year but the section in partnership with the Department of Correctional Services are in the process of finalizing the rehabilitation of Bhekuzulu Park. However, the Section has already appointed the Service Provider to repair the Padda Dam Park.	
		2011/06/30	number	0		This financial year 2010/2011, the Section managed to upgrade Padda Dam, Old Market Square Park and Grootgewacht Dam. However, the Municipality in partnership with the Department of Correctional Services are in the process of finalizing the rehabilitation of Bhekuzulu Park.	
Target:	No. of Municipal parks developed	TOTAL YEAR	number	2	Target met		
Basic Service Delivery and Infrastructure							
Management of Parks, Cemeteries and Sports & Recreation facilities		2010/09/30	6 per quarter	12		12 per Quarter with weekly reports as per the agreed work plan as far as grass cutting and pruning of trees is concerned.	
Objective:	To ensure the availability of basic	2010/12/30	6 per	12		4 per month with weekly reports as per the agreed work plan as far as grass	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
Target:	park facilities for all residents and maintenance thereof		quarter			cutting and pruning of trees is concerned.	
		2011/03/30	6 per quarter	6		Two times a month = 6 per Quarter	
		2011/06/30	6 per quarter	6		Two times a month = 6 per Quarter	
	No. of routine maintenance visits of parks done	TOTAL YEAR	24	36	Target exceeded		
Basic Service Delivery and Infrastructure							
Management of Parks, Cemeteries and Sports & Recreation facilities		2010/09/30					
Objective:	To ensure the availability of basic recreational and sports facilities for all residents	2010/12/30		1		There is one business plan that was submitted to National Lottery. More developments are going to be distributed to various institutions seeking for funding after we have received the plan from Uzuko Consultants.	
		2011/03/30				Though to report at the end of the financial year but the Section is about to finalize the Sport Development Plan.	
		2011/06/30	1 per annum	1		2. That is a business plan sent to National Lottery and the one sent to Department of Sports & Recreation for the purpose of establishment of Sports facilities/Centres. However, the Sport Development Plan is at the final stage	
Target:	No. of business plans submitted to different institutions to secure funding to develop a Municipal Sport Integrated Management Plan	TOTAL YEAR	1	2	Target exceeded		
Basic Service Delivery and Infrastructure							
Management of Parks, Cemeteries and Sports & Recreation facilities		2010/09/30	3 per quarter	3		Sport fields are well taken care of in terms of grass cutting and indeed monthly inspections are conducted.	
Objective:	To ensure the availability of basic	2010/12/30	3 per	12		There is a maintenance plan which is followed on a weekly basis to maintain	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
Target:	recreational and sports facilities for all residents		quarter			Parks, Recreation and sport facilities.	
		2011/03/30	3 per quarter	3		The sport facilities are well taken care of in terms of grass cutting and indeed monthly inspections are conducted.	
		2011/06/30	3 per quarter	12		The sport facilities are well taken care of in terms of grass cutting and indeed weekly inspections with monthly reports are conducted.	
	Routine maintenance of sports facilities	TOTAL YEAR	12	30	Target exceeded		
Basic Service Delivery and Infrastructure							
Public safety						TRAFFIC FINE INCOME JULY AUG SEP	
Objective:	Income generated (Traffic fines)	2010/09/30	YES	YES		Cheque from Court - R147 800 R65 60 R153 150	
						Traffic payments received at office- 2 100 4 200 2 050	
						Total Traffic Fine Income - 149 900 69 800 155 200	
		2010/12/30	YES	YES		TRAFFIC FINE INCOME OCT NOV DEC	
						Cheque from Court R104 800 R 98 500 R95 850	
Target:	Ensure income to exceed expenditure at all times					Traffic payments received at office R 3 950 R 2 800 R 2 600	
						Total Traffic Fine Income R108 750 R101 300 R98 450	
		2011/03/30	YES	YES		TRAFFIC FINE INCOME JAN FEB MCH	
						TOTAL	
						Cheque from Court R111 000 R121 100 R263 400	
				R495 500			
				Payments received at the office R3 100 R3 000 R2 000 R8 100			
				Total Traffic Fine Income R114 100 R124 100 R265 400 R503 600			
		2011/06/30	YES	YES		AMOUNT BUDGETED FOR - R1 500 000	
		TOTAL YEAR	YES	YES	Target met	INCOME AMOUNT - R1 546 150	
Basic Service Delivery and Infrastructure							
Public safety						TOTAL SECTION 56 SUMMONSES ISSUED - 2 798	
Objective:	Structured action plan	2010/09/30	1 per quarter	1		TOTAL SECTION 341 SPOT FINES ISSUED - 306	EDIT
						TOTAL VALUE OF TICKETS ISSUED - R1 838 667	

STRATEGY IMPLEMENTATION REPORT																																		
STRATEGIC SCORECARD RESULTS																																		
Community Services (AbaQulusi)																																		
	Target Date	Target value	Actual	Variance	Comment	Additional Comments																												
Basic Service Delivery and Infrastructure																																		
for law enforcement					ACCIDENTS The Officers attended to 37 accidents within the Municipal area of jurisdiction. During September, 3 people died on the scene, of which one child. Another pedestrian lost his leg. Not all accidents that took place, were reported to Public Safety, as the RTI also assist with accidents in the Municipal boundaries. ACCIDENTS ATTENDED TO JULY- 13, AUG - 11, SEPT - 13 , TOTAL -37 ROAD SAFETY Scholar Patrols/Point Duty - the Officers attended to the scholar patrols, manning the following point duties: (i) Hlobane Road (Bhekuzulu) (ii) Hlobane Road (Hluma School) (iii) Makwatha Primary School (iv) Bhekuzulu Primary School (v) Nkanyiso School of Deaf (vi) Mark & Republic Street (Vryheid Combined School) (vii) Melmoth Road (Lake Side) ESCORTS <table><tr><td></td><td>JULY</td><td>AUG</td><td>SEPT</td></tr><tr><td>Funerals</td><td>1</td><td>4</td><td>2</td></tr><tr><td>Marathons</td><td>0</td><td>0</td><td>1</td></tr><tr><td>Marches</td><td>0</td><td>1</td><td>0</td></tr><tr><td>Parades</td><td>0</td><td>1</td><td>1</td></tr><tr><td>Finance to Bhekuzulu 17</td><td></td><td>15</td><td>12</td></tr><tr><td>Mayoral Escorts</td><td>0</td><td>2</td><td>4</td></tr></table>		JULY	AUG	SEPT	Funerals	1	4	2	Marathons	0	0	1	Marches	0	1	0	Parades	0	1	1	Finance to Bhekuzulu 17		15	12	Mayoral Escorts	0	2	4	
		JULY	AUG	SEPT																														
Funerals	1	4	2																															
Marathons	0	0	1																															
Marches	0	1	0																															
Parades	0	1	1																															
Finance to Bhekuzulu 17		15	12																															
Mayoral Escorts	0	2	4																															
2010/12/30	1 per quarter	1		TOTAL SECTION 56 SUMMONSES ISSUED - 2 838 TOTAL SECTION 341 SPOT FINES ISSUED - 1 058 TOTAL VALUE OF TICKETS ISSUED - R2 129 434 ACCIDENTS The Officers attended to 20 accidents within the Municipal area of jurisdiction: ACCIDENTS ATTENDED TO OCT - 09, NOV - 04, DEC - 07, TOTAL - 20 ROAD SAFETY Scholar Patrols/Point Duty The Officers attended to the scholar patrols, and was manning the following point duties until the closure of the schools for the Festive Holiday Season.: (i) Hlobane Road (Bhekuzulu) (ii) Hlobane Road (Hluma School) (iii) Makwatha Primary School (iv) Bhekuzulu Primary School (v) Nkanyiso School of Deaf (vi)																														

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Community Services (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure						
Target:	Ensure that plan is implemented by receiving reports from traffic officials				Mark & Republic Street (Vryheid Combined School) (vii) Melmoth Road (Lake Side) ESCORTS OCT NOV DEC Funerals 4 1 1 Marathons 0 0 0 Marches 0 0 1 Funwalks 0 2 1	
		2011/03/30	1 per quarter	1	ACCIDENTS During January, the Officers attended to 7 accidents within the Municipal area of jurisdiction. Officers attended to 5 accidents during February. 9 Accidents were attended to in March. ESCOURTS Officers accompanied members of the Finance Department to Bhhekuzulu, 51 times during the past three months. Escorted the VHD Athletics Club with two marathons on the 9th and 26th of February 2011.	
		2011/06/30	1 per quarter	1	ESCORTS The following escorts were conducted by Officers of this Dept. Funerals - 13 Marches - 2 Parades - 4 Marathons - 3 VIP's - 2 Fun Runs - 2 ROADBLOCKS 87 Roadblocks were held through the year. The focus was on truck drivers for not obeying to the road traffic sign, "heavy motor vehicles not allowed". Daily roadblocks were held for the executing of warrants of arrest. During the holiday festive seasons, roadblocks were held for alcohol tests. ARRESTS Several arrests were made during the year. The most arrests were made over	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
						the holiday period during December 2010 and January 2011, when 101 drunken drivers were arrested. Over the Festive Easter Season in April 2011, 16 people were arrested. In total 134 people were arrested by Officers of this Department. RECOMMENDATIONS FOR TAXI OPERATING LICENSES 12 Applications to replace operating licenses as well as for additional routes, were received and approved.	
		TOTAL YEAR	4	4	Target met		
Basic Service Delivery and Infrastructure							
Public safety		2010/09/30					
Objective:	Enforcement of by-laws and illegal land occupation	2010/12/30		1		It's not corporate to staff but traffic officers are assisting if there is a complaint and no complaints were received from October to December.	
		2011/03/30		1		Street traders were instructed to move out of the CBD area of town.	
		2011/06/30	1 per annum			None	
Target:	Incorporate function into job descriptions of law enforcement staff	TOTAL YEAR	1	2	Target exceeded		
Basic Service Delivery and Infrastructure							
Public safety		2010/09/30					
Objective:	Disaster Management and fire fighting action plan	2010/12/30				Whenever there disaster incidents we go out to do assessments and reports are forwarded to ZDM.	
		2011/03/30		1		Disaster Management Forum to be launched on the 08th of April 2011 for the AbaQulusi area.	
		2011/06/30	1 per annum			Disaster Management Forum was established on the 08th of April 2011 for the AbaQulusi area. Advisory Forum Strategic Planning Meeting was then scheduled for the 6th of May 2011 and postponed to the 27th of May. Due to	
Target:	Approval and						

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
	implementation of action plan					the outcome of the elections, it was put on hold. The meeting has now been scheduled to take place on the 27th of July 2011, to review the existing plan.	
		TOTAL YEAR	1	1	Target met		
Basic Service Delivery and Infrastructure							
Public safety		2010/09/30	4 per month	0	Target not met	No information reported	
Objective:	To ensure inter-governmental linkage in terms of public safety through the Community Policing Forum	2010/12/30	4 per month	12		We attend to the SAPS clusters meetings that are chaired by the Police Brigadier. There is a social cluster forum that consist of the chairperson of the CPF. We also attend to the case flow meetings that are chaired by the Chief Magistrate.	
		2011/03/30	4 per month	6	Target not met	1 x Community Policing Forum Meeting 1 X SAPS Cluster Meeting	
		2011/06/30	4 per month	6	Target not met	• 1 x Comm Pol Forum Meeting p/month = 12 • 1 x SAPS Cluster Meeting p/month = 12 A total of 24 inter-governmental meetings were attended to during the year	
Target:	No. of meetings attended per month	TOTAL YEAR	48	24	Target not met		
Basic Service Delivery and Infrastructure							
Public safety		2010/09/30	100%	0	Target not met	No information reported	
Objective:	To ensure proper road markings and signage	2010/12/30	100%	100%		We do not wait for complaints on road signage, however we do regular patrols and make an action plans to fix and paint road markings	
		2011/03/30	100%	100%			
		2011/06/30	100%	100%		100% Due to the severeness of a missing road sign (stop sign), Public Safety cannot afford not to respond immediately.	
Target:	% of reported issues dealt with within 7 days	TOTAL YEAR	100%	75%	Target not met		

STRATEGY IMPLEMENTATION REPORT													
STRATEGIC SCORECARD RESULTS													
Community Services (AbaQulusi)													
		Target Date	Target value	Actual	Variance	Comment	Additional Comments						
Basic Service Delivery and Infrastructure													
Basic Service Delivery and Infrastructure													
Refuse removal & waste management		2010/09/30	100%	70%	Target not met	About 70% of households in AbaQulusi are receiving basic solid waste removal. The rest of the population either burns or bury its waste in pits or they illegally dump in open spaces. The following households are serviced : Louwsburg :1100, eMondlo-3606, Vryheid -5000, Bhhekuzulu-3820, Lakeside-79, Vaalbank-105, Hlobane-5, Coronation-751, Thuthukani Village-245	National KPI						
Objective:	To render a basic solid waste removal system												
								2010/12/30	100%	70%	Target not met	About 70% of households in AbaQulusi are receiving basic solid waste removal. The rest of the population either burns or bury its waste in pits or they illegally dump in open spaces. The following households are serviced : Louwsburg :1100, Mondlo-3606, Vryheid -5000, Bhhekuzulu-3820, Lakeside-797, Vaalbank-105, Hlobane-52, Coronation-751, Thuthukani Village-245. There are no new households added at AbaQulusi so far.	National KPI
								2011/03/30	100%	70%	Target not met	70% of households are receiving a basic solid waste removal service on a weekly basis and the rest of the population is in rural areas. The following households are presently serviced: Louwsburg_1100, eMondlo_3606, Vryheid_5000, Bhhekuzulu_3820, Lakeside_797, Vaalbank_105, Hlobane_52, Coronation-751, Thuthukani Village_245. There are no new households added at AbaQulusi so far.	National KPI
Target:	% of households in AbaQulusi receiving a basic solid waste removal service on a weekly basis	2011/06/30	100%	70%	Target not met	70% of households are receiving a basic solid waste removal service on a weekly basis and the rest of the population is in rural areas. The following households are presently serviced: • Louwsburg_1100, • eMondlo_3606, • Vryheid_5000, • Bhhekuzulu_3820, • Lakeside_797, • Vaalbank_105, • Hlobane_52, • Coronation-751, • Thuthukani Vllage_245. There are no new households added at AbaQulusi so far, therefore the above number remains the same.	National KPI						
		TOTAL YEAR	100%	70%	Target not met								
Basic Service Delivery and Infrastructure													
Refuse removal & waste management		2010/09/30	1 per month	3		There are three reports on conditions at refuse sites.							
Objective:	Removal of refuse	2010/12/30	1 per	3		There is one report on conditions at refuse sites per month. (3 per quarter)							

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
Target:	No. of reports received on conditions at refuse sites on a monthly basis		month				
		2011/03/30	1 per month	3		There are three reports received on conditions at refuse sites.	
		2011/06/30	1 per month	3		There are twelve (12) reports received on conditions at refuse sites.	
		TOTAL YEAR	12	12	Target met		
Basic Service Delivery and Infrastructure							
Refuse removal & waste management		2010/09/30	100%	90%	Target not met	90% of businesses are receiving the service on a daily basis except in small towns where it is done weekly.	
Objective:	To render a basic solid waste removal system	2010/12/30	100%	90%	Target not met	90% of businesses are receiving refuse removal service on a daily basis. In industrial areas removal is done twice a week except in small towns where it is done weekly.	
		2011/03/30	100%	90%	Target not met	90% of businesses receive refuse removal services on a daily basis. However, big industries have their refuse removed twice a week except in small towns where it is removed weekly. Refuse removal service was outsourced as follows: PURE MAGIC removes from Vryheid, Bhhekuzulu, Lakeside, Vaalbank, Hlobane, Coronation and Thuthukani Village. INNOB TRADING was for Mondlo, but unfortunately due to their poor performance their contract was terminated on the 16th March 2011.Presently the Municipality is removing refuse at Mondlo until a new service provider has been appointed. In Louwsburg a Mr. Vermaak is contracted with the Municipality to remove refuse from this town	
		2011/06/30	100%	90%	Target not met	90% of businesses receive refuse removal services on a daily basis. However, big industries have their refuse removed twice a week except in small towns where it is removed weekly. Refuse removal service was outsourced as follows: • PURE MAGIC removes from Vryheid, Bhhekuzulu, Lakeside, Vaalbank, Hlobane, Coronation and Thuthukani Village. • INNOB TRADING was for Mondlo, but unfortunately due to their poor performance their contract was terminated in March 2011.Presently the Municipality is removing refuse at Mondlo until a new service provider has been appointed, the advert of which is expected to be	
Target:	% of businesses in urban areas receiving the service on a daily basis	2011/06/30	100%	90%	Target not met	90% of businesses receive refuse removal services on a daily basis. However, big industries have their refuse removed twice a week except in small towns where it is removed weekly. Refuse removal service was outsourced as follows: • PURE MAGIC removes from Vryheid, Bhhekuzulu, Lakeside, Vaalbank, Hlobane, Coronation and Thuthukani Village. • INNOB TRADING was for Mondlo, but unfortunately due to their poor performance their contract was terminated in March 2011.Presently the Municipality is removing refuse at Mondlo until a new service provider has been appointed, the advert of which is expected to be	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Community Services (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure						
					out soon. • In Louwsburg a Mr. Vermaak is contracted with the Municipality to remove refuse from this town. His contract is renewable on a monthly basis. Therefore, this function is about to be advertised to tender on a longer term basis as well as improve the terms of reference for quality service delivery.	
	TOTAL YEAR	100%	90%	Target not met		
Basic Service Delivery and Infrastructure						
	Refuse removal & waste management	2010/09/30				
Objective:	To render a basic solid waste removal system	2010/12/30			This will be reported on at the end of the current financial year. However, the department of Environmental Affairs has appointed Gravitas the implementing agent to include in its project for development of a landfill site the development of the waste management strategy.	
		2011/03/30	1		This report will be due at the end of June 2011. IWMP- 1st draft presented	
		2011/06/30	1 per annum		There is a draft report of the Intergrated Waste Management from the Consultants called Mphebatho which is going to include the Strategy for AbaQulusi.	
Target:	To develop and review the Waste Management Strategy	TOTAL YEAR	1	1	Target met	
Basic Service Delivery and Infrastructure						
	Refuse removal & waste management	2010/09/30				
Objective:	To render a basic solid waste removal system	2010/12/30			This will be reported on at the end of the financial year, however, there is solid waste by laws that came into effect in July 2009.	
		2011/03/30			There are existing environmental by-laws that are presently in force. They will be reviewed and report given at the end of June 2011.	
		2011/06/30	1 per annum	1	There are existing environmental by-laws that are presently in force and have not been reviewed since there was nothing to change in them.	
Target:	To develop and review					

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
	solid waste by-laws	TOTAL YEAR	1	1	Target met		
Basic Service Delivery and Infrastructure							
Refuse removal & waste management							
Objective:	To ensure proper management of solid waste site	2010/09/30	3 per quarter	0	Target not met	No vector control at Landfill sites was done because our sites need to be rehabilitated first. However, a service provider has been appointed by the National Department of Environmental Affairs to rehabilitate all our sites and also look into establishing a Regional Landfill site for AbaQulusi and this project is in its plenary stage.	
		2010/12/30	3 per quarter	0	Target not met	No vector control at Landfill sites was done because presently our sites are not maintained well. Therefore, a service provider, GRAVITAS was appointed by the National Department of Environmental Affairs to rehabilitate all our sites and establish a new site at AbaQulusi. On the 3rd of December there was a meeting with Gravitas where they presented their business plan and that they will start with project at the beginning of the new year, 2011.	
		2011/03/30	3 per quarter	0	Target not met	No vector control is presently done at our waste site. However, it will be done as soon as rehabilitation is done by a service provider, Gravitas who is presently busy with an EIA process and are engaging in public participation. As soon as the business plan has been approved by the Department of Environmental Affairs the company will start with rehabilitation of our Landfill Sites.	
		2011/06/30	3 per quarter	0	Target not met	No vector control is presently done at our waste site. However, it will be done as soon as rehabilitation is done by a service provider, called Gravitas who is presently busy with an EIA process and are presently engaging in public participation. As soon as the business plan has been approved by the Department of Environmental Affairs the company will start with rehabilitation of our Landfill Sites and fencing, which will then make it safe to do vector control.	
Target:	Obtain reports from ZDM i.t.o no. of times vector control done at the waste site	TOTAL YEAR	12	0	Target not met		
		Basic Service Delivery and Infrastructure					
Refuse removal & waste management		2010/09/30	number	0		No fines were issued this month, by-law enforcement is about to be implemented since the relevant fines for street vending and for illegal dumping	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
Objective:	To render a basic solid waste removal system					have been finalised and are to be approved by EXCO.	
		2010/12/30	number	0		No fines were issued this month. By-law enforcement is challenged by staff shortage at Public Safety Section.	
		2011/03/30	number	0		No fines were issued since it is very difficult to catch the culprits as there is not enough personnel to do law enforcement, besides such acts take place at night. However, there is a proposed programme called Adopt- a-Spot Programme which is going to be implemented as soon as the Council has approved it.	
		2011/06/30	number	0		No fines were issued since it is very difficult to catch the culprits as there is not enough personnel to do law enforcement, besides such acts take place at night. However, there is a proposed programme called Adopt- a-Spot Programme which is going to be implemented as soon as the Council has approved it.	
Target:	No. of fines issued for illegal dumping						
		TOTAL YEAR	0	0	Target met		
Basic Service Delivery and Infrastructure							
Refuse removal & waste management		2010/09/30					
Objective:	To provide and ensure a safe and healthy environment	2010/12/30		1		This will be reported at the end of financial year. However, the department of Environmental Affairs has appointed, Gravitas the implementing agent to include the development of a Waste Management Plan in its project for the development of abaQulusi landfill site.	
		2011/03/30				The service provider, Gravitas to establish a new landfill site is presently engaged in developing the IWMP. Report thereon will be given at the end of June 2011	
		2011/06/30	1 per annum			The service provider, Gravitas to establish a new landfill site has given the task to Mphebotho Consultants to develop the IWMP, who have so far submitted a Draft IWMP to the Municipality and the District Department of Environmental Affairs to peruse and thereafter call a stakeholder’s meeting to discuss and adopt it.	
		TOTAL YEAR	1	1	Target met		

STRATEGY IMPLEMENTATION REPORT									
STRATEGIC SCORECARD RESULTS									
Community Services (AbaQulusi)									
		Target Date	Target value	Actual	Variance	Comment			Additional Comments
Basic Service Delivery and Infrastructure									
Basic Service Delivery and Infrastructure									
Registration and licencing of motor vehicles		2010/09/30	Budget amount	R 6,189,047		MONTH	MUNICIPAL INCOME	KZN PROV. INCOME	RTMC
Objective: To ensure revenue in terms of registration and licensing of motor vehicles	TOTAL								
	JULY					R165287-40	R7767898-32	R71 928	
	R2 005 113-72								
	AUG					R161435-37	R1726 697-88	R68	
	076					R1 956 209-25			
	SEPT					R184452-31	R1972 891-72	R70	
	380					R2 227 724-03			
	TOTAL					R511175-08	R11467 487-92		
	R210384					R6189 047-00			

STRATEGY IMPLEMENTATION REPORT									
STRATEGIC SCORECARD RESULTS									
Community Services (AbaQulusi)									
		Target Date	Target value	Actual	Variance	Comment	Additional Comments		
Basic Service Delivery and Infrastructure									
Target:						TESTING STATION INCOME R220 442-00 R127 036-00 R189 800-00 TOTAL PUBLIC SAFETY INCOME R459 523-69 R394 238-43 R425 040-32			
		2011/03/30	Budget amount	R 1,455,698		JAN FEB MCH TOTAL LOCAL INCOME R192 320-94 R185 423-68 R 210 008-03 R587 752-65 KZN INCOME R2 057 047-01 R1 983 274-51 R2 246 225-97 R628 654-49 RTMC R90 972-00 R69 408-00 R 78 912-00 R239 292-00			
		2011/06/30	Budget amount	R 1,800,000		ACTUAL BUDGED - R1 800 000-00 INCOME AMOUNT - R2 078 257-20			
	Actual income vs. budgeted income	TOTAL YEAR	Budget amount	R 2,078,254.20	Target exceeded				
Basic Service Delivery and Infrastructure									
Scholar patrols		Objective: To ensure the safety of learners when crossing roads to school	%	8%		The Officers attended to the scholar patrols, and was manning the following point duties until the closure of the schools for the Festive Holiday Season.: (i) Hlobane Road (Bhekuzulu) (ii) Hlobane Road (Hluma School) (iii) Makwatha Primary School (iv) Bhekuzulu Primary School (v) Nkanyiso School of Deaf (vi) Mark & Republic Street (Vryheid Combined School) (vii) Melmoth Road (Lake Side)			
	2010/09/30							The Officers attended to the scholar patrols, and was manning the following point duties until the closure of the schools for the Festive Holiday Season.: (i) Hlobane Road (Bhekuzulu) (ii) Hlobane Road (Hluma School) (iii) Makwatha Primary School (iv) Bhekuzulu Primary School (v) Nkanyiso School of Deaf (vi) Mark & Republic Street (Vryheid Combined School) (vii) Melmoth Road (Lake Side)	No figures supplied, only comments
	2010/12/30							The Officers attended to the scholar patrols since the school re-opened on the 19th of January, and was manning the following point duties: Hlobane Road (Bhekuzulu), Hlobane Road (Hluma School), Makwatha Primary School, Bhekuzulu Primary School, Nkanyiso School of Deaf, Mark & Republic School (Vryheid Combine School), Melmoth Road (Lakeside)	
	2011/03/30							8% There are 95 registered schools in the region of AbaQulusi. The Officers of Public safety attended to the scholar patrols, and is manning the following	
Target:	% of schools with	2011/06/30	%	8%					

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Community Services (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure						
	scholar patrols projects implemented				point duties: (i) Hlobane Road (Bhekuzulu), (ii) Hlobane Road (Hluma School), (iii) Makwatha Primary School, (iv) Bhekuzulu Primary School, (v) Nkanyiso School of Deaf, (vi) Mark & Republic Street (Vryheid Combine), (vii) Melmoth Road (Lake Side). Basic road safety education was also done at Lakeside Park Primary School	
	TOTAL YEAR	%	8%	Target met		
Basic Service Delivery and Infrastructure						
Security						
Objective:	Access control to municipal buildings	2010/09/30				
		2010/12/30				
		2011/03/30				
Target:	Review of the Security Management Plan	2011/06/30	1 per annum	0	Target not met	No information reported
		TOTAL YEAR	1	0	Target not met	
Basic Service Delivery and Infrastructure						
Swimming pools						
Objective:	To ensure that existing swimming pools are well maintained and at a good standard	2010/09/30	4 per month	12		• 12 per Quarter and when necessary. The facility is well taken care of in terms of grass cutting and indeed monthly inspections are conducted with reports.
		2010/12/30	4 per month	12		The facility is well taken care of in terms of grass cutting and indeed monthly inspections are conducted with reports.
		2011/03/30	4 per month	12		1 per Week = 4 per Month. To date the facility managed to generate at least R1 038.00 for the Quarter
		2011/06/30	4 per month	12		1 per Week = 4 per Month x 12 =48
Target:	No. of routine maintenance done per month	TOTAL YEAR	48	48	Target met	Inspection performed on a monthly basis
Basic Service Delivery and Infrastructure						

STRATEGY IMPLEMENTATION REPORT																																																																														
STRATEGIC SCORECARD RESULTS																																																																														
Community Services (AbaQulusi)																																																																														
		Target Date	Target value	Actual	Variance	Comment				Additional Comments																																																																				
Basic Service Delivery and Infrastructure																																																																														
Testing and licencing centres		2010/09/30	1 per month	0	Target not met	No information reported																																																																								
Objective:	Ensure high performance of staff by setting challenges for performance	2010/12/30	1 per month	3		Report are submitted and assessed on a monthly basis.																																																																								
		2011/03/30	1 per month	3		<table><tr><td>TRANSACTION</td><td>JAN</td><td>FEB</td><td>MARCH</td><td>TOTAL</td></tr><tr><td>Drivers License Cards</td><td>266</td><td>463</td><td>491</td><td>R305 000</td></tr><tr><td>Temporary Drivers Licenses</td><td>68</td><td>70</td><td>104</td><td>R21 780</td></tr><tr><td>Learners License Applic.</td><td>286</td><td>515</td><td>414</td><td>R182 250</td></tr><tr><td>Learners Licenses Issued</td><td>76</td><td>152</td><td>149</td><td>R22 620</td></tr><tr><td>Drivers Test M/cycle</td><td>6</td><td>6</td><td>7</td><td>R4 180</td></tr><tr><td>Drivers Test LMV</td><td>51</td><td>61</td><td>65</td><td>R44 250</td></tr><tr><td>Drivers Test HMV</td><td>61</td><td>166</td><td>162</td><td>R116 700</td></tr><tr><td>PrDP Applications</td><td>99</td><td>172</td><td>169</td><td>R66 000</td></tr><tr><td>Duplicate Documents</td><td>7</td><td>6</td><td>13</td><td>R2 080</td></tr><tr><td colspan="5">TOTAL DLTC INCOME FOR THE MONTH</td><td>JAN</td><td>FEB</td><td>MARCH</td><td>TOTAL</td></tr><tr><td colspan="5"></td><td>R167 860</td><td>R301 070</td><td>R295 930</td><td>R764 860</td></tr></table>				TRANSACTION	JAN	FEB	MARCH	TOTAL	Drivers License Cards	266	463	491	R305 000	Temporary Drivers Licenses	68	70	104	R21 780	Learners License Applic.	286	515	414	R182 250	Learners Licenses Issued	76	152	149	R22 620	Drivers Test M/cycle	6	6	7	R4 180	Drivers Test LMV	51	61	65	R44 250	Drivers Test HMV	61	166	162	R116 700	PrDP Applications	99	172	169	R66 000	Duplicate Documents	7	6	13	R2 080	TOTAL DLTC INCOME FOR THE MONTH					JAN	FEB	MARCH	TOTAL						R167 860	R301 070	R295 930	R764 860	
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Target:	Monthly Reports on viability of facility	2011/06/30	1 per month	3		INCOME TESTING STATION – VEHICLE TESTING No vehicles were tested, due to the temporary closure of the vehicle testing centre. <ul style="list-style-type: none">• No examiners available• Outdated testing station equipment.																																																																								
		TOTAL YEAR	12	9	Target not met																																																																									
Basic Service Delivery and Infrastructure																																																																														
Testing and licencing centres		2010/09/30	1 per month	3		Standing order																																																																								
Objective:	Control measures to prevent any form of corruption	2010/12/30	1 per month	3		Disciplinary actions were instituted against those employees who were involved in misconduct.																																																																								
		2011/03/30	1 per month	3		Cameras in the Learners License Classroom																																																																								

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
	Target Date	Target value	Actual	Variance	Comment	Additional Comments	
Basic Service Delivery and Infrastructure							
Target:	Enforce Ethical Code and report on contravention	2011/06/30	1 per month	3		Surveillance Camera is used to monitor the Learners Licence class. E-Natis system is also used to monitor and control the transactions. Computerised learners licence tests	
		TOTAL YEAR	12	12	Target met		
Basic Service Delivery and Infrastructure							
Testing and licencing centres		2010/09/30	1 per quarter	1		Inspections done by department of Transport & SABS	
Objective:	To ensure an effective and efficient Testing Centre	2010/12/30	1 per quarter	1		We do comply with minimum requirements although no inspection has been done by the DOT in the last 3 months. How ever the last inspections was done in July	
		2011/03/30	1 per quarter	1		Testing and Licensing Centre does meet the minimum requirements as per the National Road Traffic Act.	
		2011/06/30	1 per quarter	1		Testing and Licensing Centre does meet the minimum requirements as per the National Road Traffic Act.	
		TOTAL YEAR	4	4	Target met		
Target:	Compliance with National requirements for testing centres						
Basic Service Delivery and Infrastructure							
Traffic law enforcement		2010/09/30	1 per quarter	29		No comments supplied	
Objective:	To ensure safety for all road users within AbaQulusi	2010/12/30	1 per quarter	21		No comments supplied	
		2011/03/30	1 per quarter	7		Jan 2 Feb 4 March 1	
		2011/06/30	1 per quarter	32		<ul style="list-style-type: none">• Average of 7 roadblocks per month = 89 for the year• These roadblocks took place in difference areas of town, including the CBD and By-pass.• The focus was on truck drivers not obeying to the road traffic sign “heavy motor vehicles not allowed”.• Daily roadblocks were held for the executing of warrants of arrest.	
Target:	No. of roadblocks done						

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Community Services (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure						
					• During the holiday festive season, roadblocks were held, concentrating on drunken drivers.	
	TOTAL YEAR	4	89	Target exceeded		
Basic Service Delivery and Infrastructure						
Objective:	Traffic law enforcement	2010/09/30	1 per quarter	6	Several special duties took place during the past three months: Operation "Law Enforcement" took place, special operations were held to prosecute truck drivers, Traffic Officers worked between 20:00 and 00:00 for special law enforcement and prosecution, special services were rendered during the "Mayoral Cup" and visits by Pres. Zuma. This Department also assisted with the Road Safety Prayer Day, held by the Mayor. Special duties took place on the prosecution of illegal hawkers.	
		2010/12/30	1 per quarter	1	1. This Department launched Operation "Arrive Safe" on the 25th of November 2010, which will carry on until the 14th of January 2011. This operation is concentrating on all aspects of law enforcement.	
		2011/03/30	1 per quarter	3	Although Operation "Arrive Safe" was launched in November 2010, in continued until the 14th of January 2011. Finance Department was assisted by Officers of this Department, 51 times, by escorting them to Bhekuzulu. Street traders in the CBD area of town were addressed.	
		2011/06/30	1 per quarter	16	• Operation "Thobela" took place from 22 March until 3 May 2011. • On the 10th of June 2011 the Lakeside Park Primary School was visited by this Department, where the junior phase scholars received basic road safety education. • The Vintage Car Club held their annual car show on the 18th of June, and the officers assisted with the temporary closure of South Street, between Landdrost and High.	
Target:	No. of Special operations done	TOTAL YEAR	4	26	Target exceeded	
Basic Service Delivery and Infrastructure						
Traffic law enforcement		2010/09/30	1 per	3	TOTAL SECTION 56 SUMMONSES ISSUED - 2 798	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
Objective:	To ensure safety for all road users within AbaQulusi		month			TOTAL SECTION 341 SPOT FINES ISSUED - 306 TOTAL VALUE OF TICKETS ISSUED - R1 838 667 WARRANTS OF ARREST EXECUTED - 135 VALUE OF WARRANTS EXECUTED - R95 500	
		2010/12/30	1 per month	3		TOTAL SECTION 56 SUMMONSES ISSUED - 2 838 TOTAL SECTION 341 SPOT FINES ISSUED - 1 058 TOTAL TICKETS ISSUED - 3 896 TOTAL VALUE OF TICKETS ISSUED - R2 129434 WARRANTS OF ARREST EXECUTED - 66 VALUE OF WARRANTS EXECUTED - R33 800	
		2011/03/30	1 per month	3		Section 341 Spot fines 780 Section 56 summonses 1 852 Total tickets issued 2 687 Value of tickets issued R1 464785 Amount of warrants executed 262 Value of warrants issued R187 850	
		2011/06/30	1 per month	3%		• Tickets Issued - 2 722 • Warrants Executed - 625 • Total sect 341 tickets issued - 2 722 • Total sect 56 summonses issued - 9 197 • Total tickets issued - 11 974 • Value of tickets issued - R6 720 436	
Target:	No. of reports on tickets issued	TOTAL YEAR	12	9	Target met		
Basic Service Delivery and Infrastructure							
Traffic law enforcement		2010/09/30	1 per quarter	1		There is currently 0 on progress	
Objective:	To ensure safety for all road users within AbaQulusi	2010/12/30	1 per quarter	1		0- It is not budgeted for	
		2011/03/30	1 per quarter	1		Two speed calming measure requests were received in South Street. A traffic problem in the vicinity of Vryheid Public Primary/NRS/VHD High School is currently under investigation.	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
		2011/06/30	1 per quarter	1		<ul style="list-style-type: none">• Traffic audit was done at the intersection of South & High Street.• Traffic audit was done at the intersection of East & Utrecht Street• Two speed calming measure requests were received re: South Street• A complaint was received re a traffic problem in the vicinity of Vryheid Public Primary/NRS/VHD High School – under investigation.	
Target:	No. of reports on requests for Traffic Calming measures						
		TOTAL YEAR	4	4	Target met		
Basic Service Delivery and Infrastructure							
Traffic law enforcement		2010/09/30	1 per quarter	1		2 legal marches	
Objective:	To ensure safety for all road users within AbaQulusi	2010/12/30	1 per quarter	1		No legal marches	
		2011/03/30	1 per quarter	1		One legal peace full march was escorted on the 25th of February, from the Old Station to the office of Land Affairs.	
Target:	No. of reports on legal marches attended	2011/06/30	1 per quarter	1		LEGAL MARCHES ESCORTED DURING THE YEAR: 6 DATE ORGANISATION 20-08-2010 Vryheid Cosatu 02-09-2010 National Teachers Union (NATU) 04-02-2011 I.F.P. 13-05-2011 ANC 02-06-2011 SA Municipal Workers Union 20-06-2011 Mvunyane Community	
		TOTAL YEAR	4	4	Target met		
Basic Service Delivery and Infrastructure							
Traffic law enforcement		2010/09/30	1 report per quarter	0	Target not met	No information reported	
Objective:	To ensure safety for all road users within AbaQulusi through the review of taxi	2010/12/30	1 report per quarter	1		No taxi licenses were recommended from October to December	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
Target:	routes/licensing	2011/03/30	1 report per quarter	1		Three applications were received and approved.	
	No. of reports on taxi licenses recommended	2011/06/30	1 report per quarter	1		12 Applications to replace operating licenses as well as for additional routes, were received and approved.	
		TOTAL YEAR	4	3	Target not met		
		Good Governance and Public Participation					
Public participation							
Objective:	Action plans to involve the youth	2010/09/30	YES	YES		The youth sport structures managed to partake in various sport codes during the 2010 AbaQulusi Mayoral Cup Games held on the 28th of August 2010 and during 2010 Zululand District Mayoral Cup Games as were hosted by AbaQulusi Municipality on the 05th of September 2010.	
		2010/12/30	YES	YES		The youth structures managed to partake in the selections in both Mr & Miss AbaQulusi 2010 and Football Development Under 14 Tournament at the Cluster level during the month of October and November. The same structures indeed participated during the following Municipal events:- Under 14 Football Development on the 27th & 28th November 2010. Mr & Miss AbaQulusi 2010 on the 26th of November 2010. The youth structure/s of AbaQulusi Municipality indeed managed to partake in KWANALOGA GAMES 2010 as were held at Richards Bay during the month of December	
		2011/03/30	YES	YES		Youth Structures in all our wards exist; hence they managed to: Partake in the arrangements, during the month of January 2011, for the farewell function of three boys selected to attend SAFA Football school of Excellence by Transnet. Participate during the Launch of Zululand District Disability Forum at KwaNongoma on the 24th of February 2011 and as a result our Local Chairperson was elected District Vice Chairperson. Participate during the Annual Zululand District Marathon 2011 from Ulundi to KwaNongoma on the 20th of March 2011.	
		2011/06/30	YES	YES		Youth Structures in all our wards exist; hence they managed to do the following in APRIL 2011	
	Establish youth sport						

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
	forums in all wards					-The existing Youth Council structure managed to successfully hold the Zululand District Youth Council meeting. -The sport Structure also managed to host the AbaQulusi Body Building which was held on the 09th of April 2011 -AbaQulusi Disability Forum Structure was formalized on the 15th of April 2011 at Cecil Emmett Hall of which about 5 wheel chairs and 2 walking sticks were officially handed over on the same day.	
		TOTAL YEAR	YES	YES	Target met		
Good Governance and Public Participation							
Public participation							
Objective:	Cultural promotion programs	2010/09/30	1 per quarter	1		Two - Umbele Wethu as was held firstly at the local level on the 23rd of July 2010 and finals at the District Level on the 31st of July 2010. - The Section managed to participate at the Reed dance (Umkhosi Womhlanga)as was held during the month of September 2010 at Enyokeni Royal House.	
		2010/12/30	1 per quarter	1		None during the 2nd Quarter because most of them were done in August and September.	
		2011/03/30	1 per quarter	1		None	
Target:	No. of reports on promotional activities arranged	2011/06/30	1 per quarter	1		These activities are being held on specific time and period. However, the Section managed to hold at least two:- - Umbele Wethu as was held firstly at the local level on the 23rd of July 2010 and finals at the District Level on the 31st of July 2010. - The Section managed to participate at the Reed dance (Umkhosi Womhlanga) as was held during the month of September 2010 at Enyokeni Royal House.	
		TOTAL YEAR	4	4	Target met		
Good Governance and Public Participation							
Public participation		2010/09/30	1 per	0	Target not	No information reported	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
Objective:	Ensure community participation in Community Services projects		quarter		met		
		2010/12/30	1 per quarter	3		Reports are done on a monthly basis. Each section submit a report- 9 reports per quarter (3 per section)	
		2011/03/30	1 per quarter	3		9 Reports.(3 per Section)	
		2011/06/30	1 per quarter	0	Target not met	No information reported	
Target:	No. of quarterly reports on community participation	TOTAL YEAR	4	6	Target not met		
Municipal Financial Viability and Management							
Administration		2010/09/30	Budget amount	0	Target not met	No information reported	
Objective:	Management of the budget	2010/12/30	Budget amount	0	Target not met	No information reported	
		2011/03/30	Budget amount	0	Target not met	No information reported	
		2011/06/30	Budget amount	0	Target not met	No information reported	
		Target:	Actual income vs. budgeted income	TOTAL YEAR	Budget amount	0	Target not met
Municipal Financial Viability and Management							
Administration		2010/09/30	Budget amount	0	Target not met	No information reported	
Objective:	Management of the budget	2010/12/30	Budget amount	0	Target not met	No information reported	
		2011/03/30	Budget amount	0	Target not met	No information reported	
		2011/06/30	Budget amount	0	Target not met	No information reported	
		Target:	Actual expenditure vs. budgeted expenditure	TOTAL	Budget	0	Target not

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
		YEAR	amount		met		
Municipal Financial Viability and Management							
Administration		2010/09/30	x	0	Target not met	No information reported	
Objective:	Management of the budget	2010/12/30	x	65%		65% of our budget has been spent.	
		2011/03/30	x	85%		85% of our budget has been spent.	
		2011/06/30	100%	85%		85% of our budget has been spent.	
		TOTAL YEAR	100%	85%	Target not met		
Target:	% of budgeted amount spent to date on capital projects						
Municipal Institutional Development & Transformation							
Administration		2010/09/30	1 per quarter	0	Target not met		
Objective:	Ensure proper supervision of all staff	2010/12/30	1 per quarter	9		Each section submits a monthly report for all the activities done per section- 9 reports quarterly(3 per section)	
		2011/03/30	1 per quarter	9		Each section submit a monthly report for all the activities done per section- 9 reports quarterly(3 per section)	
		2011/06/30	1 per quarter	9		Each section submit a monthly report for all the activities done per section- (3 per reports)	
		TOTAL YEAR	4	27	Target exceeded		
Target:	No. of quarterly reports on the performance of the different units						
Municipal Institutional Development & Transformation							
Administration		2010/09/30					
Objective:	Strategic planning session for department	2010/12/30		1		The date for the Strategic Planning workshop to review plans that were set at the beginning of the financial year is 28 January 2011.	
		2011/03/30					

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
Target:	Arrange strategic workshop						
		2011/06/30	1 per annum				
		TOTAL YEAR	1	1	Target met		
Municipal Institutional Development & Transformation							
Administration		2010/09/30					
Objective:	Develop a social development master plan	2010/12/30				Social development master plan has been advertised, we are currently waiting for Supply Chain to appoint a service provider.	
		2011/03/30					
		2011/06/30	1 per annum	0			
Target:	Obtain funding to develop the plan	TOTAL YEAR	1	0	Target not met	The Supply Chain Management could not appoint the Services Provider to develop the Social development master plan though it was advertised due to financial constraint. However, the KPI should be achieved in the next financial year.	
Municipal Institutional Development & Transformation							
Administration		2010/09/30	100%	0%	Target not met	No information reported	
Objective:	To ensure effective delegations are done in writing	2010/12/30	100%	100%		All instructions are done in writing but in the concern quarter no instructions were done.	
		2011/03/30	100%	100%		Letter of appointment for acting of Mr. PBB Simelane Memo of appointment for acting of Mr. BS Masondo.	
		2011/06/30	100%	100%		All instructions are done in writing but in the concern month no instructions were done.	
Target:	All delegations to be done in writing	TOTAL YEAR	100%	75%	Target not met		
Municipal Institutional Development & Transformation							

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
Administration		2010/09/30					
Objective:	To ensure that Systems, Procedures and Control measures are updated regularly	2010/12/30		1		We have put in a tender to review a Disaster Management plan, Disaster Management Policy, Social Development Master Plan and a Sport Development Plan	
		2011/03/30					
		2011/06/30	1				
Target:	To review all policies and procedures on a annual basis	TOTAL YEAR	1	1	Target met		
Municipal Institutional Development & Transformation							
Administration		2010/09/30	100%	0%	Target not met	Information not reported	
Objective:	To ensure that Systems, Procedures and Control measures are updated regularly	2010/12/30	100%	100%		A vehicle requisition form has been developed to prevent the usage of vehicle negligently.	
		2011/03/30	100%	100%		Correspondence was written on padda dam.	
		2011/06/30	100%	100%		Replacing of manual systems with the Implementation of sufficient computerized systems. • Warrant of Arrest Detector • eNatis Computer System • License Pro Computer System • LCU computer for the scanning of fingerprints • Surveillance cameras in the learners license classroom • Electronically Booking System • Safekeeping and strict control of documents	
TOTAL YEAR	100%						
Municipal Institutional Development & Transformation							
Administration		2010/09/30	100%	0%	Target not	Information not reported	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
Objective:	To perform the administrative functions of the directorate				met		
		2010/12/30	100%	90%	Target not met	90% correspondence was done within 14 days.	
		2011/03/30	100%	90%	Target not met	90% correspondence was done within 14 days.	
		2011/06/30	100%	90%	Target not met	90% correspondence was done within 14 days.	
Target:	% of written correspondence responded to within 14 days	TOTAL YEAR	100%	68%	Target not met		
Municipal Institutional Development & Transformation							
Administration		2010/09/30	100%	0%	Target not met	Information not reported	
Objective:	To perform the administrative functions of the directorate	2010/12/30	100%	100%		Timeframe after minutes are available. 100% done	
		2011/03/30	100%	100%		Timeframe after minutes are available. 100% done	
		2011/06/30	100%	100%		All correspondence is attended to immediately.	
		TOTAL YEAR	100%	75%	Target not met		
Target:	% of council resolution implemented within the relevant timeframe after minutes are available.						
Municipal Institutional Development & Transformation							
Administration		2010/09/30	1 per quarter	0	Target not met	Information not reported	
Objective:	Review staff establishment	2010/12/30	1 per quarter	1		Review staff establishment was done and submitted to Human Resources	
		2011/03/30	1 per quarter	0	Target not met	Review staff establishment was done and submitted to Human Resources but in the concerned quarter nothing has been submitted.	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
		2011/06/30	1 per quarter	0	Target not met	Was done and submitted to HR during the 3rd quarter.	
Target:	Complete staff establishment review form and submit to HR	TOTAL YEAR	4	1	Target not met		
Municipal Institutional Development & Transformation							
Administration		2010/09/30	1 per quarter	0	Target not met	Information not reported	
Objective:	Review staff training requirements	2010/12/30	1 per quarter	1		Staff Training programs was done and submitted to Human Resources.	
		2011/03/30	1 per quarter	0	Target not met	Staff Training programs was done and submitted to Human Resources in the 2nd quarter.	
		2011/06/30	1 per quarter	0	Target not met	Staff Training programs was done and submitted to Human Resources in the 2nd quarter.	
Target:	Complete staff training requirements review form and submit to HR	TOTAL YEAR	4	1	Target not met		
Municipal Institutional Development & Transformation							
Administration (CTLO)		2010/09/30	100%	0%	Target not met	Information not reported	
Objective:	Management of the vehicles	2010/12/30	100%	0%	Target not met	Information not reported	
		2011/03/30	100%	0%	Target not met	Information not reported	
		2011/06/30	100%	0%	Target not met	Information not reported	
Target:	% of vehicles serviced as required	TOTAL YEAR	100%	0%	Target not met		
Municipal Institutional Development & Transformation							
External Audit		2010/09/30					
Objective:	To monitor compliance with all relevant	2010/12/30					

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
	legislation, Council Resolutions and systems and procedures	2011/03/30					
		2011/06/30	1 per annum	0	Target not met	No information reported	
Target:	Respond to all external audit queries within 1 week of receiving query	TOTAL YEAR	1	0	Target not met		
Municipal Institutional Development & Transformation							
	Internal Audit	2010/09/30					
Objective:	To monitor compliance with all relevant legislation, Council Resolutions and systems and procedures	2010/12/30	1	0	Target not met	No information reported	
		2011/03/30					
		2011/06/30	1	0	Target not met	No information reported	
Target:	Respond to all internal audit queries within 1 week of receiving query	TOTAL YEAR	2 per annum	0	Target not met		
Municipal Institutional Development & Transformation							
	Municipal Buildings	2010/09/30	100%	0%	Target not met	No information reported	
Objective:	To ensure proper maintenance of Municipal buildings	2010/12/30	100%	0%	Target not met	No information reported	
		2011/03/30	100%	0%	Target not met	No information reported	
		2011/06/30	100%	0%	Target not met	No information reported	
Target:	% of money spent for the maintenance of	TOTAL	100%	0%	Target not met		

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
	Municipal buildings according to the Maintenance Plan.	YEAR			met		
Municipal Institutional Development & Transformation							
Planning and Development		2010/09/30					
Objective:	Annual revision of IDP	2010/12/30					
		2011/03/30					
		2011/06/30	1 per annum	0	Target not met	No information reported	
		TOTAL YEAR	1	0	Target not met		
Target:	Submission of Departmental inputs to IDP Planning section by 28 February 2010						

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
TECHNICAL SERVICES (AbaQulusi)							
WATER & SANITATION							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
Free Basic Water		2010/09/30					
Objective:	To ensure that all households in AbaQulusi have access to basic water at specified standards	2010/12/30					
		2011/03/30					
		2011/06/30	100%	65%		20 350 Households have access to water in AbaQulusi and 9074 households have no access. Household connections are done in Coronation and Louwsburg - 500 connections	
Target:	% of households supplied with water	TOTAL YEAR	100%	65%	Target not met		
Basic Service Delivery and Infrastructure							
External Capital Projects		2010/09/30				Budget was R1 m spent R3.7 m more critical work was discovered	
Objective:	Vryheid WWTW Phase 3	2010/12/30	100%	90%		Project completed last financial year	
		2011/03/30				Project completed last financial year	
		2011/06/30	100%	100%		Project completed last financial year	
Target:	% of budgeted amount spent on Vryheid WWTW Phase 3	TOTAL YEAR	100%		Target met		
Basic Service Delivery and Infrastructure							
Indigent Support Systems		2010/09/30	100%	100%		5 870 households are receiving water	
Objective:	To improve access to basic services.	2010/12/30	100%	100%		5 870 households are receiving water	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
TECHNICAL SERVICES (AbaQulusi)							
WATER & SANITATION							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
		2011/03/30	100%	100%		5 870 households are receiving water	
		2011/06/30	100%	100%		5 870 households are receiving water	
Target:	% of registered indigents receiving free basic services.	TOTAL YEAR	100%	100%	Target met		
Basic Service Delivery and Infrastructure							
Internal Capital Projects		2010/09/30	x%	30%		The overall amount spent on repairs and maintenance for sewer is R1153451.35, 30% of the budget	
Objective:	Ensure day to day running of department	2010/12/30	x%	35%		The overall amount spent on repairs and maintenance for sewer is 35%	
		2011/03/30	x%	82%		The overall amount spent on repairs and maintenance for sewer is 82%	
		2011/06/30	100%	100%		The overall amount spent on repairs and maintenance for sewer is 100%	
Target:	% of budgeted amount spent on sewer equipment for Vryheid, Hlobane, eMondlo and Coronation to be purchased	TOTAL YEAR	100%	100%	Target met		
Basic Service Delivery and Infrastructure							
Internal Capital Projects		2010/09/30	1 per quarter	0		No capital projects for this financial year, no reporting required	
Objective:	Progress on the spending of internal funds for capital	2010/12/30	1 per quarter	0		No capital projects for this financial year, no reporting required	
		2011/03/30	1 per quarter	0		No capital projects for this financial year, no reporting required	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
TECHNICAL SERVICES (AbaQulusi)							
WATER & SANITATION							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
	projects						
		2011/06/30	1 per quarter	0		No capital projects for this financial year, no reporting required	
Target:	Submit quarterly reports to Portfolio	TOTAL YEAR	4	0	Target met		
Basic Service Delivery and Infrastructure							
Internal Capital Projects		2010/09/30	x%	100%		No two way radios purchased this quarter	
Objective:	Ensure safe communications	2010/12/30	x%	100%		No two way radios purchased this quarter	
		2011/03/30	x%	100%		No two way radios purchased this quarter	
		2011/06/30	100%	100%		No two way radios purchased this quarter	
Target:	% of budgeted amount spent on purchase and maintenance of two way radio's	TOTAL YEAR	100%	100%	Target met		
Basic Service Delivery and Infrastructure							
Internal Capital Projects		2010/09/30	x%	30%		The overall amount spent on repairs and maintenance for sewer is R1153451.35, 30% of the budget	
Objective:	Ensure tidy site	2010/12/30	x%	35%		The overall amount spent on repairs and maintenance for sewer is 35%	
		2011/03/30	x%	82%		The overall amount spent on repairs and maintenance for sewer is 82%	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
TECHNICAL SERVICES (AbaQulusi)							
WATER & SANITATION							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
		2011/06/30	100%	100%		The overall amount spent on repairs and maintenance for sewer is 100%	
Target:	% of budgeted amount spent on purchase and maintenance of brush cutter & lawnmower at Vryheid	TOTAL YEAR	100%	100%	Target met		
Basic Service Delivery and Infrastructure							
Internal Capital Projects		2010/09/30	x%	30%		The overall amount spent on repairs and maintenance for sewer is R1153451.35, 30% of the budget	
Objective:	To ensure smooth functioning of the department	2010/12/30	x%	35%		The overall amount spent on repairs and maintenance for sewer is 35%	
		2011/03/30	x%	82%		The overall amount spent on repairs and maintenance for sewer is 82%	
		2011/06/30	100%	100%		The overall amount spent on repairs and maintenance for sewer is 100%	
Target:	% of budgeted amount spent on purchase and maintenance tools of the trade	TOTAL YEAR	100%	100%	Target met		
Basic Service Delivery and Infrastructure							
Internal Capital Projects		2010/09/30	x%	0		No budget for this financial year	
Objective:	To improve standards & services to areas	2010/12/30	x%	0		No budget for this financial year	
		2011/03/30	x%	0		No budget for this financial year	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
TECHNICAL SERVICES (AbaQulusi)							
WATER & SANITATION							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
		2011/06/30	100%	0		No budget for this financial year	
Target:	% of budgeted amount spent on water rehabilitation Vryheid	TOTAL YEAR	100%	0%	Target met		
Basic Service Delivery and Infrastructure							
Management		2010/09/30	1 per quarter	0		Mr Ngomane commenced work 1 September and attended all the meeting in Septemer but no minutes were sent to the MM - until Mr Ngomane was updated	
Objective:	Interaction with ZDM service provider function on water & sanitation matters	2010/12/30	1 per quarter	1		Minutes submitted to MM	
		2011/03/30	1 per quarter	1		Minutes submitted to MM	
		2011/06/30	1 per quarter	1		Minutes submitted to MM	
Target t:	Submit minutes of meetings to MM	TOTAL YEAR	4	3	Target met		
WATER & SANITATION							
Basic Service Delivery and Infrastructure							
Management		2010/09/30	1 per month	0		This is a KPI relevant to the Finance Department. All disconnection are supervised by finance - external contractor	
Objective:	Disconnection of illegal connections	2010/12/30	1 per month	0		This is a KPI relevant to the Finance Department. All disconnection are supervised by finance - external contractor	
		2011/03/30	1 per month	0		This is a KPI relevant to the Finance Department. All disconnection are supervised by finance - external contractor	
		2011/06/30	1 per month	0		This is a KPI relevant to the Finance Department. All disconnection are supervised by finance - external contractor	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
TECHNICAL SERVICES (AbaQulusi)							
WATER & SANITATION							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
Target:	Submit monthly reports to Portfolio Committee on progress made	TOTAL YEAR	12	0	Target not met		
Basic Service Delivery and Infrastructure							
Management		2010/09/30	1 per quarter	1		A memo was written to the MM to appoint Ernst Cloete on adhoc basis for maintenance on plants	
Objective:	Maintenance plan for water and sanitation works	2010/12/30	1 per quarter	1		Awaiting for a a feed back from the MM regarding the appointment of Ernst Cloete	
		2011/03/30	1 per quarter	1		Awaiting for a a feed back from the MM regarding the appointment of Ernst Cloete	
		2011/06/30	1 per quarter	1		To be appionted next FY	
Target:	Submit report to Portfolio Committee on compliance with plan	TOTAL YEAR	4	4	Target met		
Basic Service Delivery and Infrastructure							
Management		2010/09/30	1 per quarter	0		Mr Ngomane commenced work 1 September and he was updated accordingly. It will be done from the 2nd quarter	
Objective:	Management of service provider on outsourced services	2010/12/30	1 per quarter	0		Reports will be submitted next quarter	
		2011/03/30	1 per quarter	1		Submitted	
		2011/06/30	1 per quarter	0		Not in place	
Target:	Submit monthly report to Portfolio Committee on the	TOTAL YEAR	4	1	Target not met		

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
TECHNICAL SERVICES (AbaQulusi)							
WATER & SANITATION							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
	performance of outsourced services						
Basic Service Delivery and Infrastructure							
Management		2010/09/30				Done by the Director in the last quarter	
Objective:	Strategic planning session for the department	2010/12/30				Done by the Director in the last quarter	
		2011/03/30				Done by the Director in the last quarter	
		2011/06/30	1 per annum	1		Done by the Director in the last quarter	
Target:	Arrange workshop	TOTAL YEAR	1	1	Target met		
Basic Service Delivery and Infrastructure							
O&M		2010/09/30	number	512		installed water 500 water meters in Louwsburg and 12 in town	
Objective:	New water connections	2010/12/30	number	34		13 water connection in Coronaton and 21 in town	
		2011/03/30	number	7		7 done in town	
		2011/06/30	number	5		5 done in town	
Target:	No. of water connection installations	TOTAL YEAR	number	558	Target met		
Basic Service Delivery and Infrastructure							
Planning and development		2010/09/30					
Activity:	Annual revision of	2010/12/30					

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
TECHNICAL SERVICES (AbaQulusi)							
WATER & SANITATION							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
	IDP						
		2011/03/30		1		Done in February	
		2011/06/30	1 per annum				
Target:	Submission of Departmental inputs on IDP to Planning section by 28 February 2010	TOTAL YEAR	1	1	Target met		
Basic Service Delivery and Infrastructure							
Planning and development		2010/09/30	1 per quarter	0		Mr Ngomane commenced work 1 September and he was updated accordingly. It will be done from the 2nd quarter	
Objective:	Implementation of IDP	2010/12/30	1 per quarter	0		Reports will be submitted next quarter	
		2011/03/30	1 per quarter	1		Submitted	
		2011/06/30	1 per quarter	1		Submitted	
Target:	Submit report on progress to Portfolio Committee	TOTAL YEAR	4	2	Target not met		
Basic Service Delivery and Infrastructure							
Sewerage		2010/09/30	100%	65%		20 350 household have access to sanitation and 13 811 not. ZDM to assist with the backlog	
Objective:	To ensure that all standards with regard to the purification of	2010/12/30	100%	65%		20 350 household have access to sanitation and 13 811 not. ZDM to assist with the backlog	
		2011/03/30	100%	100%		20 350 household have access to sanitation and 13 811 not. ZDM to assist with the backlog	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
TECHNICAL SERVICES (AbaQulusi)							
WATER & SANITATION							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
	sewerage (DWAF) be met	2011/06/30	100%	100%		20 350 household have access to sanitation and 13 811 not. ZDM to assist with the backlog	
Target:	% of urban households with access to basic sanitation	TOTAL YEAR	100%	83%	Target not met		
Basic Service Delivery and Infrastructure							
Sewerage		2010/09/30	100%	61%		Sampling statics is 61%	
Objective:	To ensure that all standards with regard to the purification of sewerage (DWAF) be met	2010/12/30	100%	100%		Tests done by BN KIRK	
		2011/03/30	100%	100%		Tests done by BN KIRK	
		2011/06/30	100%	45%		Tests done by BN KIRK	
Target:	% of tests / results that meet DWAF standards	TOTAL YEAR	100%	77%	Target not met		
Basic Service Delivery and Infrastructure							
Sewerage		2010/09/30	100%	100%		blockages attended to 1130	
Objective:	To ensure that all standards with regard to the purification of sewerage (DWAF) be met	2010/12/30	100%	100%		blockages attended to 1182	
		2011/03/30	100%	100%		1034 Attended	
		2011/06/30	100%	100%		1164 Attended	
Target:	% of complaints on blockages responded	TOTAL YEAR	100%	100%	Target met		

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
TECHNICAL SERVICES (AbaQulusi)							
WATER & SANITATION							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
	to and completed within 24 hrs of reporting thereof						
WATER & SANITATION							
Basic Service Delivery and Infrastructure							
Water and sanitation		2010/09/30	1 per quarter	0		Mr Ngomane commenced work 1 September and he was updated accordingly. It will be done from the 2nd quarter	
Objective:	To ensure that all standards with regard to the purification of sewerage (DWAF) be met	2010/12/30	1 per quarter	1		Minutes submitted to MM	
		2011/03/30	1 per quarter	1		Minutes submitted to MM	
		2011/06/30	1 per quarter	1		Minutes submitted to MM	
Target:	% of complaints on blockages responded to and completed within 24 hrs of reporting thereof	TOTAL YEAR	4	3	Target met		
Basic Service Delivery and Infrastructure							
Water and sanitation		2010/09/30	1 per quarter	1		Backlog figure for water is 9074 and sanitation 13811	
Objective:	To supply appropriate sanitation and potable water to all households in AbaQulusi.	2010/12/30	1 per quarter	1		ZDM is doing the report on our behalf as a WSA	
		2011/03/30	1 per quarter	1		ZDM is doing the report on our behalf as a WSA	
		2011/06/30	1 per quarter	1		ZDM is doing the report on our behalf as a WSA	
Target:	Report back on the coordination with	TOTAL YEAR	4	4	Target met		

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
TECHNICAL SERVICES (AbaQulusi)							
WATER & SANITATION							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
	Zululand District Municipality on the WSDP.						
Basic Service Delivery and Infrastructure							
Water and sanitation		2010/09/30	number	31653		No. of households = 31653	
Objective:	To ensure that all households in AbaQulusi have access to basic water at specified standards	2010/12/30	number	31653		No. of households = 31653	
		2011/03/30	number	31653		No. of households = 31653	
		2011/06/30	number	31653		No. of households = 31653	
		2011/06/30	number	31653		No. of households = 31653	
Target:	No. of households in informal settlements with access to basic water (Jo-Jo tank)	TOTAL YEAR	number	31653	Target met		
Basic Service Delivery and Infrastructure							
Water and sanitation		2010/09/30	number	0		None in urban areas	
Objective:	To ensure that all households in AbaQulusi have access to basic water at specified standards	2010/12/30	number	0		None in Vryheid and the whole of eMondlo A & B is unmetered	
		2011/03/30	number	0		None in Vryheid and the whole of eMondlo A & B is unmetered	
		2011/06/30	number	0		None in Vryheid and the whole of eMondlo A & B is unmetered	
		2011/06/30	number	0		None in Vryheid and the whole of eMondlo A & B is unmetered	
Target:	No. of households with unmetered access to potable water (urban)	TOTAL YEAR	number	0	Target met		

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
TECHNICAL SERVICES (AbaQulusi)							
WATER & SANITATION							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
	communities)						
Basic Service Delivery and Infrastructure							
Water and sanitation		2010/09/30	1 per quarter	0		Mr Ngomane commenced work 1 September and he was updated accordingly. It will be done from the 2nd quarter	
Objective:	To inform the public of the water quality in AbaQulusi	2010/12/30	1 per quarter	1		Published in Zululand observer by ZDM	
		2011/03/30	1 per quarter	1		Published in Zululand observer by ZDM	
		2011/06/30	1 per quarter	1		Published in Zululand observer by ZDM	
Target:	No. of quarterly reports published in the local newspaper	TOTAL YEAR	4	3	Target met		
Basic Service Delivery and Infrastructure							
Water and sanitation		2010/09/30		1		A plan is in place for Bhekuzulu and eMondlo	
Objective:	To ensure the backup of water provision in any given emergency situation	2010/12/30				Emergency stands for Jojo tanks installed at Bhekuzulu and eMondlo, and water tankers always on standby	
		2011/03/30				Emergency stands for Jojo tanks installed at Bhekuzulu and eMondlo, and water tankers always on standby	
		2011/06/30	1 per annum			Emergency stands for Jojo tanks installed at Bhekuzulu and eMondlo, and water tankers always on standby	
Target:	Develop a Water Provision Emergency Plan	TOTAL YEAR	1	1	Target met		
Basic Service Delivery and Infrastructure							
Water Network		2010/09/30	100%	100%		Complaints of water attended to is 1148	
Effectively	To ensure a well	2010/12/30	100%	100%		Complaints of water attended to is 1148	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
TECHNICAL SERVICES (AbaQulusi)							
WATER & SANITATION							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
	functioning water network system						
		2011/03/30	100%	100%		Complaints of water attended to is 1695	
		2011/06/30	100%	100%		Complaints of water attended to is 1486	
Target:	% of complaints of water responded to within 24 hrs	TOTAL YEAR	100%	100%	Target met		
Basic Service Delivery and Infrastructure							
Water Network		2010/09/30	number	110		Meters replaced 110	
Objective:	To ensure a well functioning water network system	2010/12/30	number	139		Meters replaced 139	
		2011/03/30	number	139		Meters replaced 139	
		2011/06/30	number	187		Meters replaced 187	
Target:	No. water meters replaced	TOTAL YEAR	number	575	Target met		
Basic Service Delivery and Infrastructure							
Water Network		2010/09/30	x	0%		Annually	
Objective:	To ensure a well functioning water network system through the implementation of Water Loss Management for	2010/12/30	x	0%		Annually	
		2011/03/30	x	0%		Annually	
		2011/06/30	100%	0%		Annually	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
TECHNICAL SERVICES (AbaQulusi)							
WATER & SANITATION							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
	Vryheid town						
Target:	% completion of the division of the water network into a minimum of 5 water zones	TOTAL YEAR	100%	0%	Target not met		
Basic Service Delivery and Infrastructure							
Water purification		2010/09/30	3 per quarter	444		Target is 243 per month, this quarter only 444 has be done	
Objective:	To ensure that all standards with regard to the purification of water (DWAF) be met	2010/12/30	3 per quarter	1458		Reports on target	
		2011/03/30	3 per quarter	1458		Reports on target	
		2011/06/30	3 per quarter	1458		reports on target WSP	
Target:	No. of water chemical samples tested per quarter (5 year plan)	TOTAL YEAR	12	4818	Target met		
WATER & SANITATION							
Basic Service Delivery and Infrastructure							
Water purification		2010/09/30	5 per month	444		Target is 243 per month, this quarter only 444 has be done	
Objective:	To ensure that all standards with regard to the purification of water (DWAF) be met	2010/12/30	5 per month	1458		Reports on target	
		2011/03/30	5 per month	1458		Reports on target	
		2011/06/30	5 per month	1458		reports on target WSP	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
TECHNICAL SERVICES (AbaQulusi)							
WATER & SANITATION							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
Target:	No. of water samples bacteriologically tested per month	TOTAL YEAR	60	4818	Target met		
Municipal Financial Viability & Management							
Administration		2010/09/30	R 34,867,930.00	R 9,830,010.00		Confirmed figures from Finance Department	
Objective:	Management of the budget	2010/12/30	R 34,867,930.00	R 18,694,478.33		Confirmed figures from Finance Department	
		2011/03/30	R 36,877,400.00	R 30,777,286.33		Confirmed figures from Finance Department	
		2011/06/30	R 36,877,400.00	R 37,463,835.33		Confirmed figures from Finance Department	
Target:	Actual income vs. budgeted income	TOTAL YEAR	R 143,490,660.00	R 96,765,609.99	Target met		
Municipal Financial Viability & Management							
Administration		2010/09/30	R 30,100,840.00	R 6,822,562.96		Confirmed figures from Finance Department	
Objective:	Management of the budget	2010/12/30	R 30,100,840.00	R 15,220,952.96		Confirmed figures from Finance Department	
		2011/03/30	R 31,224,190.00	R 23,838,541.96		Confirmed figures from Finance Department	
		2011/06/30	R 31,224,190.00	R 33,463,756.38		Confirmed figures from Finance Department	
Target:	Actual expenditure vs. budgeted expenditure	TOTAL YEAR	R 122,650,060.00	R 79,345,814.26	Target met		
Municipal Financial Viability & Management							
Administration		2010/09/30					National

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
TECHNICAL SERVICES (AbaQulusi)							
WATER & SANITATION							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
							KPI
Objective:	Service delivery and Budget Implementation Plan for Finance	2010/12/30					National KPI
		2011/03/30					National KPI
		2011/06/30	1 per annum	1		Implemented	National KPI
Target:	Implementation of SDBIP	TOTAL YEAR	1	1			
Municipal Institutional Development & Transformation							
Administration		2010/09/30	1 per quarter	1		No capital projects	
Objective:	To promote job creation for Local Economic Development	2010/12/30	1 per quarter	0		No capital projects	
		2011/03/30	1 per quarter	0		No capital projects	
		2011/06/30	1 per quarter	0		No capital projects	
Target:	No. of quarterly reports submitted on jobs created	TOTAL YEAR	4	1	Target not met		
Municipal Institutional Development & Transformation							
Municipal buildings		2010/09/30	x	13.83%		amount spent is 13.83%	
Objective:	To ensure proper maintenance of Municipal buildings	2010/12/30	x	50%			
		2011/03/30	x				

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
TECHNICAL SERVICES (AbaQulusi)							
WATER & SANITATION							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
		2011/06/30	100%	69%		amount spent is 69%	
Target:	% of money spent for the maintenance of Municipal buildings, water and sanitation according to the Maintenance Plan.	TOTAL YEAR	100%	69%	Target not met		
TECHNICAL SERVICES							
Basic Service Delivery and Infrastructure							
	Electricity and other forms of energy.	2010/09/30	3 per quarter	1		Only 1 received from Munic	
Objective:	To improve access to electricity and other forms of energy where applicable.	2010/12/30	3 per quarter	3		Reports submitted to DME each month	
		2011/03/30	3 per quarter	3		Reports submitted to DME each month	
		2011/06/30	3 per quarter	3		Reports submitted to DME each month	
Target:	No. of performance reports on the support of the ESKOM & Municipal Electrification Program.	TOTAL YEAR	12	10	Target not met		
Basic Service Delivery and Infrastructure							
	Electricity and other forms of energy.	2010/09/30		1		1 received	
Objective:	To improve access to	2010/12/30				No, still awaiting financial implications from the 1st proposal	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
TECHNICAL SERVICES (AbaQulusi)							
WATER & SANITATION							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
	electricity and other forms of energy where applicable.						
		2011/03/30				None received	
		2011/06/30	1 per annum			One received n the first quarter	
Target:	No. of proposals on an alternative energy supply program investigated and submitted to the Municipality	TOTAL YEAR	1	1	Target met		
Basic Service Delivery and Infrastructure							
Electricity and other forms of energy.		2010/09/30				Only 1 per annum required	
Objective:	To provide electricity within the AbaQulusi licence areas	2010/12/30				No plan done thus far	
		2011/03/30				No plan done thus far	
		2011/06/30	1 per annum	0		Asset register currently verified	
Target:	To develop and implement an Electrification Master Plan	TOTAL YEAR	1	1	Target not met		
Basic Service Delivery and Infrastructure							
Electricity and other forms of energy.		2010/09/30				Only 1 per annum required	
Elective	To provide electricity	2010/12/30				Only 1 per annum required	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
TECHNICAL SERVICES (AbaQulusi)							
WATER & SANITATION							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
	within the AbaQulusi licence areas						
		2011/03/30				Only 1 per annum required	
		2011/06/30	1 per annum	0		Only 1 per annum required	
Target:	To ensure the Electrification Master Plan takes into account Eskom priorities	TOTAL YEAR	1	1	Target not met		
TECHNICAL SERVICES							
Basic Service Delivery and Infrastructure							
Electricity and other forms of energy.		2010/09/30				None done by Eskom	
Objective:	To facilitate supply of electricity outside the licensed areas	2010/12/30	2 per annum	1		None done by Eskom. Reported	
		2011/03/30				None done by Eskom	
		2011/06/30	2 per annum	1		None done by Eskom. Reported	
Target:	No. of educational programmes done by Eskom to promote efficient use of electricity.	TOTAL YEAR	2	2	Target met		
Basic Service Delivery and Infrastructure							
Electricity and other forms of energy.		2010/09/30	1 per quarter	1		1 Meeting attended	
Effectiv	To improve	2010/12/30	1 per quarter	1		1 Meeting attended	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
TECHNICAL SERVICES (AbaQulusi)							
WATER & SANITATION							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
	awareness of electricity issues and other forms of energy.						
		2011/03/30	1 per quarter	1		1 Meeting attended	
		2011/06/30	1 per quarter	1		1 Meeting attended	
Target:	No. of energy efficiency meetings (ECS) held with Eskom	TOTAL YEAR	4	4	Target met		
Basic Service Delivery and Infrastructure							
Electricity and other forms of energy.		2010/09/30	1 per quarter	1		1 Meeting attended	
Objective:	To improve the electricity network in the Eskom licensed area	2010/12/30	1 per quarter	1		1 Meeting attended	
		2011/03/30	1 per quarter	1		1 Meeting attended	
		2011/06/30	1 per quarter	1		1 Meeting attended	
Target:	No. of Customer Care meetings attended with ESKOM to speed-up service delivery on Eskom licensed areas.	TOTAL YEAR	4	4	Target met		
Basic Service Delivery and Infrastructure							
Electricity and other forms of energy.		2010/09/30				No plan received yet	
Objectiv	To improve the	2010/12/30				No plan received yet	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
TECHNICAL SERVICES (AbaQulusi)							
WATER & SANITATION							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
Target:	electricity network in the Eskom license area						
		2011/03/30				No plan received yet	
		2011/06/30	1 per annum	1		Eskom currently busy with plan	
	To obtain ESKOM Service Delivery Plan	TOTAL YEAR	1	1	Target met		
Basic Service Delivery and Infrastructure							
External Capital Projects		2010/09/30				Busy with a plan to be submitted in the 2nd quarter	
Objective:	Three-year plan for infrastructure provision through MIG funding	2010/12/30				Planning not completed to be completed in 2nd half of FY	
		2011/03/30				This will be finalized in the last quarter	
		2011/06/30	1 per annum	1		Done	
Target:	Finalisation and submission of plan to Council	TOTAL YEAR	1	1	Target met		
Basic Service Delivery and Infrastructure							
External Capital Projects		2010/09/30				MIG allocation for the next 3 years is committed to current projects	
Objective:	Submissions to obtain MIG funding	2010/12/30				MIG allocation for the next 3 years is committed to current projects	
		2011/03/30				Busy compiling Business Plan for Bhekuzulu and will be submitted in the 4th quarter	
		2011/06/30	1 per annum	3		AFA done for 6B, Louwburg road & Bhekuzulu roads & storm water	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
TECHNICAL SERVICES (AbaQulusi)							
WATER & SANITATION							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
Target:	No. of business plans submitted to obtain funds	TOTAL YEAR	1	3	Target exceeded		
Basic Service Delivery and Infrastructure							
External Capital Projects		2010/09/30					
Objective:	Road and storm water plan	2010/12/30					
		2011/03/30					
		2011/06/30	1 per annum	0		No budget	
		TOTAL YEAR	1	1	Target not met		
Target:	Submit and finalise plan	TOTAL YEAR	1	1	Target not met		
Basic Service Delivery and Infrastructure							
External Capital Projects		2010/09/30	x	75%		75% completed, this projects to be completed by the 2nd half of the FY	
Objective:	Bhekumthetho Phase 2	2010/12/30	x	95%		Spent this FY R4,494,713.68	
		2011/03/30	x	99%		Busy with additional work	
		2011/06/30	100%	100%		R9 217 165.55 spent on the project	
		TOTAL YEAR	100%	100%	Target met		
Target:	% of budgeted amount spent in the electrification of Bhekumthetho Phase 2	TOTAL YEAR	100%	100%	Target met		
Basic Service Delivery and Infrastructure							

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
TECHNICAL SERVICES (AbaQulusi)						
WATER & SANITATION						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure						
External Capital Projects		2010/09/30	x	0%	Nothing spent yet	
Objective:	Eskom Areas	2010/12/30	x	0%	Consultant appointed & tenders to be drawn up	
		2011/03/30	x	4%	Tenders advertised	
		2011/06/30	100%	100%	Eskom and Consultant paid R697851	
Target:	% of budgeted amount spent in the Eskom areas	TOTAL YEAR	100%	100%	Target met	
Basic Service Delivery and Infrastructure						
External Capital Projects		2010/09/30	x	0%	Nothing spent yet	
Objective:	Electrification Clinics and Schools	2010/12/30	x	0%	One school in Eskom area identified	
		2011/03/30	x	0%	Quotations in progress	
		2011/06/30	100%	0%	Quotations obtained	
Target:	% of budgeted amount spent in the electrification of Clinics & Schools backlog Eskom	TOTAL YEAR	100%	0%	Target not met	
TECHNICAL SERVICES						
Basic Service Delivery and Infrastructure						
External Capital Projects		2010/09/30	x	20%	2 projects running, 3 out on tender and 7 awaiting EIA approval	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
TECHNICAL SERVICES (AbaQulusi)							
WATER & SANITATION							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
Objective:	Rural Roads	2010/12/30	x	38%		R2.581 spent on the project. 1 awarded. 2 awaiting awarding committee, EIA still outstanding	
		2011/03/30	x	49%		R2.899 spent on the project. 1 awarded. 2 awaiting awarding committee, EIA still outstanding	
		2011/06/30	100%	130%		R4 875 256.75 spent on project	
Target:	% of budgeted amount spent on the maintenance and upgrading of Rural Roads AbaQulusi	TOTAL YEAR	100%	130%	Target exceeded		
Basic Service Delivery and Infrastructure							
External Capital Projects		2010/09/30	x	25%		R6m on the budget for this FY. Phase 1 completed and tender awarded to a contractor for phase 2. site establishment in 2nd quarter	
Objective:	eMondlo Roads & Storm water	2010/12/30	x	38%		R2 521 000 spent on the project	
		2011/03/30	x	67%		R3 368 000 spent on the project	
		2011/06/30	100%	105%		R6 345 149.52 spent on project	
Target:	% of budgeted amount spent on the maintenance and upgrading of EMondlo Roads & Storm Water	TOTAL YEAR	100%	105%	Target exceeded		
Basic Service Delivery and Infrastructure							
Indigent Support Systems		2010/09/30	100%	90%		169 meters installed for the 1st quarter	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
TECHNICAL SERVICES (AbaQulusi)							
WATER & SANITATION							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
Objective:	Installation of meters	2010/12/30	100%	95%		87 indigent connection done in the 2nd quarter	
		2011/03/30	100%	100%			
		2011/06/30	100%	100%		1619 meters installed in total	
Target:	% meters installed as per instruction received from Finance Department	TOTAL YEAR	100%	100%	Target met		
Basic Service Delivery and Infrastructure							
Internal Capital Projects: General		2010/09/30	x	25%		ELECTRICAL:5% spent - radios are maintained as and when required ROADS & STORM WATER 72% spent	
Objective:	To ensure smooth functioning of the department	2010/12/30	x	72%		ELECTRICAL:20% spent - radios are maintained as and when required ROADS & STORM WATER 72% spent	
		2011/03/30	x	72%		ELECTRICAL: STORM WATER : Budget depleted	
		2011/06/30	100%	100%		ELECTRICAL: STORM WATER : Budget depleted	
Target:	% of budgeted amount spent on purchase and maintenance of two way radio's	TOTAL YEAR	100%	100%	Target met		
Basic Service Delivery and Infrastructure							
Internal Capital Projects: General		2010/09/30	x	25%		ELECTRICAL:20 % spent -these tools are purchased as and when required ROADS & STORMWATER 56% spent	
Objective:	To ensure smooth functioning of the	2010/12/30	x	56%		ELECTRICAL:30 % spent -these tools are purchased as and when required ROADS & STORMWATER 83% spent	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
TECHNICAL SERVICES (AbaQulusi)							
WATER & SANITATION							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
	department	2011/03/30	x	99%		ELECTRICAL:30 % spent -these tools are purchased as and when required ROADS & STORMWATER 99% spent	
		2011/06/30	100%	137%		ELECTRICAL: 45% Budget overspent	
Target:	% of budgeted amount spent on purchase and maintenance of tools of the trade	TOTAL YEAR	100%	137%	Target exceeded		
Basic Service Delivery and Infrastructure							
	Internal Capital Projects: Roads & Stormwater	2010/09/30	x	0%		Planned for the 2nd quarter	
Objective:	Repair roads	2010/12/30	x	14%		Budget R5 510 000 Spent R777 128	
		2011/03/30	x	46%		Budget reduced. Projects on tender	
		2011/06/30	100%	85%		Project in adjudication process	
Target:	% of budgeted amount spent on maintenance and repair of existing roads	TOTAL YEAR	100%	85%	Target not met		
Basic Service Delivery and Infrastructure							
	Management	2010/09/30					
Objective:	Maintenance plan for existing roads network	2010/12/30				No plan to be finalized this FY	
		2011/03/30				No plan to be finalized this FY	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
TECHNICAL SERVICES (AbaQulusi)							
WATER & SANITATION							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
		2011/06/30	1 per annum	0		Asset register currently verified	
Target:	Appoint service provider to prepare a plan	TOTAL YEAR	1	0	Target not met		
Basic Service Delivery and Infrastructure							
O&M		2010/09/30	number	169		169 meter installed for the 1st quarter	
Objective:	New electrical connections	2010/12/30	number	93		93 meter installed for the 2nd quarter	
		2011/03/30	number	65		65 new meters installed	
		2011/06/30	number	215		215 connection completed	
Target:	No. of new electrical connections installed	TOTAL YEAR	number	542	Target met		
Basic Service Delivery and Infrastructure							
Roads and storm water		2010/09/30					
Objective:	To keep the municipal roads in good condition.	2010/12/30	2 per annum	1		Report back: no meeting was held	
		2011/03/30					
		2011/06/30	2 per annum	1		Report back: no meeting was held	
Target:	Report back on participation in the Rural Road	TOTAL YEAR	2	2	Target met		

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
TECHNICAL SERVICES (AbaQulusi)							
WATER & SANITATION							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
	Transportation Forum.						
Basic Service Delivery and Infrastructure							
Roads and storm water		2010/09/30	number	0		No TLB hired	
Objective:	To ensure proper maintenance of all Roads and Storm water Systems in AbaQulusi	2010/12/30	number	1 km		Done as and when required	
		2011/03/30	number	2.5 km		Done as and when required	
		2011/06/30	number	4 km		Done as and when required	
Target:	Km of roads maintained under the routine maintenance programme- gravel	TOTAL YEAR	number	7.5 km	Target met		
TECHNICAL SERVICES							
Basic Service Delivery and Infrastructure							
Roads and storm water		2010/09/30	number	264		Pre Mix Plant broke down frequently	
Objective:	To ensure proper maintenance of all Roads and Storm water Systems in AbaQulusi	2010/12/30	number	3240		Many potholes fixed in the 2nd Quarter - Pre Mix Plant is working	
		2011/03/30	number	3642		Many potholes fixed - Pre Mix Plant is working	
		2011/06/30	number	4722		Done as and when required	
Target:	m² of pothole patching done under the routine	TOTAL YEAR	number	11868	Target met		

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
TECHNICAL SERVICES (AbaQulusi)							
WATER & SANITATION							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
	maintenance programme						
Basic Service Delivery and Infrastructure							
Roads and storm water		2010/09/30	number	253 km		1 grader had many breakdowns	
Objective:	To ensure proper maintenance of all Roads and Storm water Systems in AbaQulusi	2010/12/30	number	810 km		The grader worked in the rural wards	
		2011/03/30	number	945 km		The grader worked in the rural wards	
		2011/06/30	number	1215 km		2 graders out of 4 were under repair for 3 months	
Target:	Km of roads maintained under the routine maintenance programme- blading	TOTAL YEAR	number	3223 km	Target met		
Basic Service Delivery and Infrastructure							
Roads and storm water		2010/09/30	number	0			
Objective:	To ensure proper maintenance of all Roads and Storm water Systems in AbaQulusi	2010/12/30	number	300 m		Maintenance done during the rainy season	
		2011/03/30	number	314 m		Maintenance done during the rainy season	
		2011/06/30	number	0		Done	
Target:	Meters of pipes installed	TOTAL YEAR	number	614 m	Target met		
Basic Service Delivery and Infrastructure							
Roads and storm water		2010/09/30					

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
TECHNICAL SERVICES (AbaQulusi)							
WATER & SANITATION							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
Objective:	To ensure proper maintenance of all Roads and Storm water Systems in AbaQulusi	2010/12/30				No PMP in place yet	
		2011/03/30				There is no PMS software available	
		2011/06/30	1 per annum	1		Training for the program required	
Target:	Implementation and review of a Pavement Management Plan (PMP)	TOTAL YEAR	1	1	Target met		
Basic Service Delivery and Infrastructure							
Roads and storm water		2010/09/30	1 per quarter	1		Bhanye bridge inspected	
Objective:	To ensure that all roads constructed by Provincial departments, Municipality and private developers meet the specified standards	2010/12/30	1 per quarter	2		Inspections are done occasionally	
		2011/03/30	1 per quarter	1		Inspections are done occasionally	
		2011/06/30	1 per quarter	2		Inspections are done occasionally and with site inspection on all projects	
Target:	No. of ad hoc site inspections done	TOTAL YEAR	4	6	Target exceeded		
Basic Service Delivery and Infrastructure							
Roads and storm water		2010/09/30	100%	60%		Pre Mix Plant broke down frequently	
Activity:	To ensure timeous	2010/12/30	100%	80%		Done as and when required	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
TECHNICAL SERVICES (AbaQulusi)							
WATER & SANITATION							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
	response to customer complaints about roads						
		2011/03/30	100%	70%		Done as and when required	
		2011/06/30	100%	65%		Done as and when required	
Target:	No. of complaints responded to and attended to regarding roads and storm water maintenance (tarred roads - potholes) - within one week of receiving of complaint	TOTAL YEAR	100%	69%	Target not met		
Municipal Financial Viability & Management							
Administration		2010/09/30	R 111,499,360.00	R 29,222,958.40		Confirmed figures from Finance Department	National KPI
Objective:	Management of the budget	2010/12/30	R 111,499,360.00	R 56,273,124.91		Confirmed figures from Finance Department	National KPI
		2011/03/30	R 110,863,630.00	R 82,182,020.91		Confirmed figures from Finance Department	National KPI
		2011/06/30	R 110,863,630.00	R 108,763,778.81		Confirmed figures from Finance Department	National KPI
Target:	Actual income vs. budgeted income	TOTAL YEAR	R 444,725,980.00	R 276,441,883.03	Target met		
Municipal Financial Viability & Management							
Administration		2010/09/30	R 111,974,860.00	R 27,660,331.70		Confirmed figures from Finance Department	National KPI

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
TECHNICAL SERVICES (AbaQulusi)							
WATER & SANITATION							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
Objective:	Management of the budget	2010/12/30	R 111,974,860.00	R 52,759,133.70		Confirmed figures from Finance Department	National KPI
		2011/03/30	R 118,006,270.00	R 77,926,780.70		Confirmed figures from Finance Department	National KPI
		2011/06/30	R 118,006,270.00	R 116,108,183.86		Confirmed figures from Finance Department	National KPI
Target:	Actual expenditure vs. budgeted expenditure	TOTAL YEAR	R 459,962,260.00	R 274,454,429.96	Target met		
Municipal Financial Viability & Management							
Administration		2010/09/30		1		Implemented	National KPI
Objective:	Service delivery and Budget Implementation Plan for Finance	2010/12/30					National KPI
		2011/03/30					National KPI
		2011/06/30	1 per annum				National KPI
Target:	Implementation of SDBIP	TOTAL YEAR	1	1	Target met		
Municipal Institutional Development & Transformation							
Administration		2010/09/30	1 per quarter	0		To finalize the correct reporting format with the Dep of Works for the EPWP	
Objective:	To promote job creation for Local Economic Development	2010/12/30	1 per quarter	3		EPWP reporting done on a monthly basis. 9 Projects and 129 people employed	
		2011/03/30	1 per quarter	3		EPWP reporting done on a monthly basis. 9 Projects and 129 people employed	
		2011/06/30	1 per quarter	3		EPWP reporting done on a monthly basis. 9 Projects and 129 people	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
TECHNICAL SERVICES (AbaQulusi)							
WATER & SANITATION							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
						employed	
Target:	No. of quarterly reports submitted on jobs created	TOTAL YEAR	4	9	Target exceeded		
Municipal Institutional Development & Transformation							
Administration		2010/09/30	1 per quarter	0		Not done	
Objective:	Ensure proper supervision of all staff	2010/12/30	1 per quarter	12		Done on a weekly program base	
		2011/03/30	1 per quarter	12		Done on a weekly program base	
		2011/06/30	1 per quarter	12		Done on a weekly program base	
Target:	No. of quarterly reports on the performance of the different units	TOTAL YEAR	4	36	Target exceeded		
TECHNICAL SERVICES							
Municipal Institutional Development & Transformation							
Administration		2010/09/30	100%	100%		Delegations done in writing	
Objective:	To ensure effective delegations are done in writing	2010/12/30	100%	100%		Delegations done in writing	
		2011/03/30	100%	100%		Delegations done in writing	
		2011/06/30	100%	100%		Delegations done in writing	
Target:	All delegations to be done in writing	TOTAL YEAR	100%	100%	Target met		

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
TECHNICAL SERVICES (AbaQulusi)							
WATER & SANITATION							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
Municipal Institutional Development & Transformation							
Administration		2010/09/30					
Objective:	To ensure that Systems, Procedures and Control measures are updated regularly	2010/12/30					
		2011/03/30					
		2011/06/30	1 per annum	0		Not reviewed	
Target:	No. of reviews on systems, policies and procedures on a yearly basis	TOTAL YEAR	1	0	Target not met		
Municipal Institutional Development & Transformation							
Administration		2010/09/30					
Objective:	To ensure that Systems, Procedures and Control measures are updated regularly	2010/12/30					
		2011/03/30					
		2011/06/30	1 per annum	0		Not reviewed	
Target:	Report on any updates in terms of systems / procedures / control measures to minimize opportunities	TOTAL YEAR	1	0	Target not met		

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
TECHNICAL SERVICES (AbaQulusi)							
WATER & SANITATION							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
	negligence fraud and corruption.						
Municipal Institutional Development & Transformation							
Administration		2010/09/30	100%	100%		Done as and when required	
Objective:	To perform the administrative functions of the directorate	2010/12/30	100%	100%		Done as and when required	
		2011/03/30	100%	100%		Done as and when required	
		2011/06/30	100%	100%		Done as and when required	
Target:	% of written correspondence responded to within 14 days	TOTAL YEAR	100%	100%	Target met		
Municipal Institutional Development & Transformation							
Administration		2010/09/30	100%	100%		None received	
Objective:	To perform the administrative functions of the directorate	2010/12/30	100%	100%		None received	
		2011/03/30	100%	100%		None received	
		2011/06/30	100%	100%		Done as and when required	
Target:	% of Council resolutions implemented within the relevant timeframe after	TOTAL YEAR	100%	100%	Target met		

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
TECHNICAL SERVICES (AbaQulusi)							
WATER & SANITATION							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
	minutes are available						
Municipal Institutional Development & Transformation							
Administration		2010/09/30				2nd quarter and done by HR	
Objective:	Occupational health and safety	2010/12/30	2 per annum	1		A supplier gave training on pothole patching	
		2011/03/30				No committee in place	
		2011/06/30	2 per annum			No committee in place	
Target:	No. of training sessions held on the constitution of Safety Committees	TOTAL YEAR	2	1	Target not met		
Municipal Institutional Development & Transformation							
Administration		2010/09/30	1 per quarter	1		Marlisa was sent on a workshop	
Objective:	To develop skills within the Department	2010/12/30	1 per quarter	1		Reported - done by HR	
		2011/03/30	1 per quarter	1		Reported - done by HR	
		2011/06/30	1 per quarter	1		Reported - done by HR	
Target:	No. of staff training sessions held.	TOTAL YEAR	4	4	Target met		
Municipal Institutional Development & Transformation							
Administration		2010/09/30	1 per quarter	1		Turn around strategy - the organogram was sourced out and done - implementation be finalized	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
TECHNICAL SERVICES (AbaQulusi)							
WATER & SANITATION							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
Objective:	Review staff establishment	2010/12/30	1 per quarter	0		No review form received	
		2011/03/30	1 per quarter	0		No review form received	
		2011/06/30	1 per quarter	0		No review form received	
Target:	Complete staff establishment review form and submit to HR	TOTAL YEAR	4	1	Target not met		
Municipal Institutional Development & Transformation							
Administration		2010/09/30	1 per quarter	0		No review form received	
Objective:	Review staff training requirements	2010/12/30	1 per quarter	0		No review form received	
		2011/03/30	1 per quarter	0		No review form received	
		2011/06/30	1 per quarter	0		No review form received	
Target:	Complete staff training requirements review form and submit to HR	TOTAL YEAR	4	0	Target not met		
Municipal Institutional Development & Transformation							
External Audit		2010/09/30		1		KPI audit from AG	
Objective:	To monitor compliance with all	2010/12/30				None received	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
TECHNICAL SERVICES (AbaQulusi)							
WATER & SANITATION							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
	relevant legislation, Council Resolutions and systems and procedures	2011/03/30				None received	
		2011/06/30	1 per annum	1		DoE did audit on all funded projects	
Target:	Respond to all external audit queries within 1 week of receiving query	TOTAL YEAR	1	2	Target exceeded		
Municipal Institutional Development & Transformation							
	Internal Audit	2010/09/30				None received	
Objective:	To monitor compliance with all relevant legislation, Council Resolutions and systems and procedures	2010/12/30	2 per annum	1		None received	
		2011/03/30				None received	
		2011/06/30	2 per annum	1		Audit done on KPI of previous FY	
Target:	Respond to all internal audit queries within 1 week of receiving query	TOTAL YEAR	2	2	Target met		
TECHNICAL SERVICES							
Municipal Institutional Development & Transformation							
	Municipal buildings	2010/09/30	x	25%		Done as and when required	
Objective:	To ensure proper maintenance of	2010/12/30	x	25%		Done as and when required	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
TECHNICAL SERVICES (AbaQulusi)							
WATER & SANITATION							
		Target Date	Target value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
	Municipal buildings	2011/03/30	x	25%		Done as and when required	
		2011/06/30	100%	38%		Done as and when required	
Target:	% of money spent for the maintenance of Municipal buildings according to the Maintenance Plan.	TOTAL YEAR	100%	38%	Target not met		

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Decelopment Planning (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
Integrated Development Planning	2010/09/30		1		100% complete	
To develop and maintain a credible IDP	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum				
Prepare and submit sector plans	TOTAL YEAR	1	1	Target met		
Municipal Institutional Development & Transformation						
Integrated Development Planning	2010/09/30		1		100% complete	
Annual revision of IDP	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum				
Submission of Departmental inputs on IDP to IDP Manager by 28 February	TOTAL YEAR	1	1	Target met		
Basic Service Delivery and Infrastructure						
Geographic Information Systems	2010/09/30	100%	100%		NO BUDGET. To be done through SHARED SERVICES	
To develop an integrated	2010/12/30	100%	100%		NO BUDGET. To be done through SHARED SERVICES	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Decelopment Planning (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
land and development geographical information management system.	2011/03/30	100%	100%		NO BUDGET. To be done through SHARED SERVICES	
	2011/06/30	100%	100%		NO BUDGET. To be done through SHARED SERVICES	
% of budgeted amount spent on GIS equipment	TOTAL YEAR	100%	100%	Target met		
Basic Service Delivery and Infrastructure						
Housing	2010/09/30				Letter written to MM requesting Exco to prioritize housing projects	
To identify strategic areas for land reform	2010/12/30					
	2011/03/30				98% complete	
	2011/06/30	1 per annum	1		Submitted to EXCO for approval	
Develop and review of the housing plan	TOTAL YEAR	1	1	Target met		
Basic Service Delivery and Infrastructure						
Housing	2010/09/30				50% complete. Needs to be adopted by Council in order to implement.	
To reduce housing backlog in line with the national and provincial norms and standards	2010/12/30					
	2011/03/30				75%complete	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Decelopment Planning (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
	2011/06/30	1 per annum	1		Needs to be adopted by Council.	
Develop and implement a 5 year strategic plan for housing development	TOTAL YEAR	1	1	Target met		
Basic Service Delivery and Infrastructure						
Housing	2010/09/30	number			Waiting list exists, on target. No number supplied	
To ensure the alienation of available proclaimed erven in AbaQulusi according to the waiting list	2010/12/30	number			No number supplied	
	2011/03/30	number			No number supplied	
	2011/06/30	number			No number supplied	
No. of beneficiaries for subsidy housing on the waiting list	TOTAL YEAR	number		Target not met		
Basic Service Delivery and Infrastructure						
Housing	2010/09/30	number	0		No land available, offers to purchase has been made.	
To ensure the alienation of available proclaimed erven in AbaQulusi according to the waiting list	2010/12/30	number	0		No land available, offers to purchase has been made.	
	2011/03/30	number	0		50% complete	
	2011/06/30	number	0		No land adavailable, offer to purchase has been made.	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Decelopment Planning (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
No. of proclaimed erven available for subsidy housing	TOTAL YEAR	number	0	Target met		
Basic Service Delivery and Infrastructure						
Housing	2010/09/30		1		100% complete. To be adopted by council	
To ensure transparent land transactions	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum				
Development and implementation of Policy on Alienation of Land & Immovable Property	TOTAL YEAR	1	1	Target met		
Basic Service Delivery and Infrastructure						
Housing	2010/09/30				SDF to be reviewed. In progress to purchase Cliffdale & Vrede	
Development of new residential stands	2010/12/30				SDF to be reviewed. In progress to purchase Cliffdale & Vrede	
	2011/03/30				75% complete	
	2011/06/30	1 per annum	1		SDF advertised. Exco resolution for the purchase of Cliffdale and Vrede.	
To identify appropriate land for housing	TOTAL YEAR	1	1	Target met		

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Decelopment Planning (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
development and land reform						
Basic Service Delivery and Infrastructure						
Planning and Development	2010/09/30	1 per month	3		On target	
Approval of building plans and inspection	2010/12/30	1 per month	3		On target	
	2011/03/30	1 per month	3		On target	
	2011/06/30	1 per month	3		Monthly reports to MM	
No. of monthly reports submitted	TOTAL YEAR	12	12	Target met		
Basic Service Delivery and Infrastructure						
Planning and Development	2010/09/30		1		Finalised	
Local Economic Development Plan	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum			PMU has been appointed	
Appoint service provider	TOTAL YEAR	1	1	Target met		
Basic Service Delivery and Infrastructure						

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Decelopment Planning (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
Planning and Development	2010/09/30				95% complete. To be advertised	
Land Use Management scheme	2010/12/30				95% complete. To be advertised	
	2011/03/30					
	2011/06/30	1 per annum	1		Advertised and will be adopted. After closing date, council need to approve	
Report on the finalisation and implementation of the approved LUMS	TOTAL YEAR	1	1	Target met		
Basic Service Delivery and Infrastructure						
Project Management Unit	2010/09/30	x	n/a			
Alignment of department planning with IDP priorities	2010/12/30	x	n/a			
	2011/03/30	x	95%		95% complete.	
	2011/06/30	100%	100%		IDP and Planning is aligned	
% budget spent on addressing needs identified in the IDP	TOTAL YEAR	100%	100%	Target met		
Basic Service Delivery and Infrastructure						
Project Management Unit	2010/09/30		1		Successfully implemented on 10/12/2010	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Decelopment Planning (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
Ensure community safety	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum				
Implement an "Arrive Alive" campaign	TOTAL YEAR	1	1	Target met		
Basic Service Delivery and Infrastructure						
Project Management Unit	2010/09/30		1		100% completed	
Setup of Project Management Unit	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum				
Development of an Inception Report to be submitted to DEDT with a copy once approved by DEDT sent to the Abaqulusi Municipality	TOTAL YEAR	1	1	Target met		
Basic Service Delivery and Infrastructure						
Project Management Unit	2010/09/30		1		100% completed	
To ensure the smooth	2010/12/30					

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Development Planning (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
functioning of the Project Management Unit						
	2011/03/30					
	2011/06/30	1 per annum				
Development of an Annual Work-plan detailing all activities and budgets aligned to each activity for the year July 2010 to July 2011	TOTAL YEAR	1	1	Target met		
Basic Service Delivery and Infrastructure						
Project Management Unit	2010/09/30				50% complete, in progress.	
To ensure the smooth functioning of the Project Management Unit	2010/12/30				50% complete, in progress.	
	2011/03/30		1		100% complete	
	2011/06/30	1 per annum				
Development of a 3 Year work-plan detailing all activities and budgets aligned to each activity for the duration of the project	TOTAL YEAR	1	1	Target met		
Basic Service Delivery and Infrastructure						
Project Management Unit	2010/09/30		1		100% completed	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Decelopment Planning (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
To ensure the smooth functioning of the Project Management Unit	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum				
Establishment and the launch of the Programme Steering Committee	TOTAL YEAR	1	1	Target met		
Basic Service Delivery and Infrastructure						
Project Management Unit	2010/09/30				Still to be done	
To ensure successful project implementation	2010/12/30				40% complete, on target	
	2011/03/30				80% complete	
	2011/06/30	1 per annum	1		100% complete	
Perform an initial identification process for possible LED projects from Municipal sources includes IDP and other related plans.	TOTAL YEAR	1	1	Target met		
Basic Service Delivery and Infrastructure						
Project Management Unit	2010/09/30				50% complete, in progress	
To ensure successful	2010/12/30				50% complete, on target	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Decelopment Planning (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
project implementation						
	2011/03/30				50% complete	
	2011/06/30	1 per annum	1		100% complete	
Implement a request for the submission of Proposals to the PMU for funding	TOTAL YEAR	1	1	Target met		
Basic Service Delivery and Infrastructure						
Project Management Unit	2010/09/30				Still to be done	
To ensure successful project implementation	2010/12/30				40% complete, on target	
	2011/03/30				70% complete	
	2011/06/30	1 per annum	1		100% complete	
Compile a detailed set of constraints or bottlenecks that are impeding LED promotion and proposed interventions and systems in dealing with these	TOTAL YEAR	1	1	Target met		
Basic Service Delivery and Infrastructure						
Spatial Planning & Restructuring	2010/09/30				On target	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Decelopment Planning (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
To ensure successful project implementation	2010/12/30				40% complete, on target	
	2011/03/30				60% complete	
	2011/06/30	1 per annum	1			
Compile a detailed Capacity Building programme as an intervention to capacitate the Municipal personnel in dealing with LED promotion	TOTAL YEAR	1	1	Target met		
Basic Service Delivery and Infrastructure						
Spatial Planning & Restructuring	2010/09/30				50% complete, in progress	
To promote harmonious and coordinated land use.	2010/12/30				50% complete, in progress	
	2011/03/30				50% complete, in progress	
	2011/06/30	1 per annum	1		Only Vryheid, Bhhekuzulu and Lakeside schemes are available.	
Report on the review of all Town Planning Schemes within AbaQulusi.	TOTAL YEAR	1	1	Target met		
Basic Service Delivery and Infrastructure						
Spatial Planning & Restructuring	2010/09/30				90% Complete for Vryheid. EMondlo still to be advertised	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Decelopment Planning (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
Spatial restructuring and integration	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum	1		Abaqulusi wider SDF has been implemented and the local Vryheid SDF has been awarded.	
Report on the implementation of a Spatial Development Framework.	TOTAL YEAR	1	1	Target met		
Basic Service Delivery and Infrastructure						
Spatial Planning & Restructuring	2010/09/30				50% complete, on target	
Spatial restructuring and integration	2010/12/30				50% complete, on target	
	2011/03/30				50% complete, on target	
	2011/06/30	1 per annum	1		Vryheid SDF was advertised.	
Establish hierarchy of nodes	TOTAL YEAR	1	1	Target met		
Basic Service Delivery and Infrastructure						
Spatial Planning & Restructuring	2010/09/30				80% complete. To be advertised	
Spatial restructuring and integration	2010/12/30				80% complete. To be advertised	
	2011/03/30				80% complete. To be advertised	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Decelopment Planning (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
	2011/06/30	1 per annum	1		Vryheid LUMS almost finalized, has been advertised for Public Comments.	
To produce policies and plans which guide and manage development	TOTAL YEAR	1	1	Target met		
Basic Service Delivery and Infrastructure						
Spatial Planning & Restructuring	2010/09/30				80% complete. On track	
Spatial restructuring and integration	2010/12/30				80% complete. On track	
	2011/03/30				80% complete. On track	
	2011/06/30	1 per annum	1		Business letter submitted for funding	
Development of corridors and precinct plans	TOTAL YEAR	1	1	Target met		
Basic Service Delivery and Infrastructure						
Spatial Planning & Restructuring	2010/09/30				NO BUDGET	
Spatial restructuring and integration	2010/12/30				NO BUDGET	
	2011/03/30				NO BUDGET	
	2011/06/30	2 per annum	1		Business letter submitted for funding	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Decelopment Planning (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
Report back on the implementation of approved Precinct plans	TOTAL YEAR	2	1	Target not met		
Basic Service Delivery and Infrastructure						
Tourism	2010/09/30		1		100% complete	
Ensure smooth functioning of Tourism office	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum				
Source funding to the amount of R30 000 for office management	TOTAL YEAR	1	1	Target met		
Basic Service Delivery and Infrastructure						
Tourism	2010/09/30		1		100% complete	
Ensure smooth functioning of Tourism office	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum				
Source funding to the amount of R50 000 for	TOTAL YEAR	1	1	Target met		

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Decelopment Planning (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
tourism awareness						
Basic Service Delivery and Infrastructure						
Tourism	2010/09/30	x	100%		100% complete	
Ensure smooth functioning of Tourism office	2010/12/30	x	100%		100% complete	
	2011/03/30	x	100%		100% complete	
	2011/06/30	100%	100%		100% complete	
% of budgeted amount (R50 000) spent on maintenance of building	TOTAL YEAR	100%	100%	Target met		
Basic Service Delivery and Infrastructure						
Tourism	2010/09/30				Still to be done	
Promotion of tourism within town area	2010/12/30				Still to be done	
	2011/03/30				Still to be done	
	2011/06/30	1 per annum			Awaiting approval from Municipality for the erection of signs.	
Install tourism sign boards at town entrances	TOTAL YEAR	1	0	Target not met		
Basic Service Delivery and Infrastructure						

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Development Planning (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
Tourism	2010/09/30				Still to be done	
Promotion of tourism within town area	2010/12/30				Still to be done	
	2011/03/30				Still to be done	
	2011/06/30	1 per annum	1			
Implement and advertise a successful May Fair	TOTAL YEAR	1	1	Target met		
Basic Service Delivery and Infrastructure						
Tourism	2010/09/30		1		100% complete	
Promotion of tourism within town area	2010/12/30					
	2011/03/30					
	2011/06/30	1 per annum				
Submit an application for funding project to the amount of R50 000	TOTAL YEAR	1	1	Target met		
Basic Service Delivery and Infrastructure						
Tourism	2010/09/30	1 per quarter	1		100% complete	
To ensure stakeholder	2010/12/30	1 per	1		100% complete	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Decelopment Planning (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
participation and representation		quarter				
	2011/03/30	1 per quarter	1		100% complete	
	2011/06/30	1 per quarter	1		100% complete	
Ensure community involvement through quarterly meetings	TOTAL YEAR	4	1	Target met		
Basic Service Delivery and Infrastructure						
Tourism	2010/09/30	1 per quarter	1		100% complete	
To ensure stakeholder participation and representation	2010/12/30	1 per quarter	1		100% complete	
	2011/03/30	1 per quarter	1		100% complete	
	2011/06/30	1 per quarter	1		100% complete	
Improve tourism awareness through the development of specific tourism initiatives	TOTAL YEAR	4	1	Target met		
Basic Service Delivery and Infrastructure						
Tourism	2010/09/30				Still to be done	
To ensure stakeholder participation and representation	2010/12/30				Still to be done	
	2011/03/30				Still to be done	
	2011/06/30	1 per	1			

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Decelopment Planning (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
		annum				
Arrange an annual meeting with TKZN to ensure their involvement in local tourism strategies and issues	TOTAL YEAR	1	1	Target met		
Basic Service Delivery and Infrastructure						
Tourism	2010/09/30	1 per quarter	1		Done for this quarter	
To ensure stakeholder participation and representation	2010/12/30	1 per quarter	1		Done for this quarter	
	2011/03/30	1 per quarter	1		Done for this quarter	
	2011/06/30	1 per quarter	1		Done for this quarter	
Arrange a quarterly meeting with ZDM to ensure their involvement in local tourism strategies and issues	TOTAL YEAR	4	1	Target met		
Basic Service Delivery and Infrastructure						
Tourism	2010/09/30	1 per quarter	1		Done for this quarter	
To ensure stakeholder participation and representation	2010/12/30	1 per quarter	1		Done for this quarter	
	2011/03/30	1 per quarter	1		Done for this quarter	
	2011/06/30	1 per quarter	1		Done for this quarter	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Decelopment Planning (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
Report back to the Vryheid tourism association on a quarterly basis	TOTAL YEAR	4	1	Target met		
Basic Service Delivery and Infrastructure						
Tourism	2010/09/30				Still to be done	
To ensure stakeholder participation and representation	2010/12/30				Still to be done	
	2011/03/30				Still to be done	
	2011/06/30	2 per annum			Community Services Department attending.	
Arrange a bi-annual meeting with KZN's Battlefield Organisation to ensure their involvement in local tourism strategies and issues	TOTAL YEAR	2	0	Target not met		
Basic Service Delivery and Infrastructure						
Tourism	2010/09/30				Still to be done	
To ensure stakeholder participation and representation	2010/12/30				Still to be done	
	2011/03/30		1		100% complete	
	2011/06/30	1 per annum			Ongoing	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Decelopment Planning (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
Arrange the Vryheid annual meeting	TOTAL YEAR	1	1	Target met		
Basic Service Delivery and Infrastructure						
Town Planning & Building Control	2010/09/30				Still to be done	
The provision of adequate space for formal cemeteries	2010/12/30				Still to be done	
	2011/03/30				Still to be done	
	2011/06/30	1 per annum	1		Catered for in the SDF	
No. of sites made available for formal cemeteries	TOTAL YEAR	1	1	Target met		
Basic Service Delivery and Infrastructure						
Town Planning & Building Control	2010/09/30	number	968		968 Occupation certificates issued for Bhhekuzulu Phase 6B	
To ensure that all uncompleted RDP and PHP houses are provided with Occupation Certificate	2010/12/30	number			No information supplied	
	2011/03/30	number			No information supplied	
	2011/06/30	number			Occupational Certificates issued for all compliant houses. (happy letters)	
No. of Occupation Certificates issued	TOTAL YEAR	number	968			

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Decelopment Planning (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
Basic Service Delivery and Infrastructure						
Town Planning & Building Control	2010/09/30	100%	100%		On target	
To ensure that town planning applications are efficiently processed	2010/12/30	100%	100%		On target	
	2011/03/30	100%	100%		On target	
	2011/06/30	100%	100%		Ongoing	
% of town planning applications or instructions received and processed within two weeks - start town planning process	TOTAL YEAR	100%	100%	Target met		
Basic Service Delivery and Infrastructure						
Town Planning & Building Control	2010/09/30	90%	100%		On target	
To ensure that town planning applications are efficiently processed	2010/12/30	90%	100%		On target	
	2011/03/30	90%	100%		On target	
	2011/06/30	90%	100%		Ongoing	
% of town planning applications or	TOTAL YEAR	90%	100%	Target exceeded		

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Decelopment Planning (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
instructions completed within 4 months of submission						
Basic Service Delivery and Infrastructure						
Town Planning & Building Control	2010/09/30				On target	
To ensure timeous and proper planning for township establishment	2010/12/30				On target	
	2011/03/30				On target	
	2011/06/30	1 per annum	1		Ext 13 & 17. A no. of residential stands available and need to be serviced.	
No. of new proclaimed erven to be established in Vryheid	TOTAL YEAR	1	1	Target met		
Basic Service Delivery and Infrastructure						
Town Planning & Building Control	2010/09/30				Still to be done	
To facilitate that households residing in sustainable rural village will have proper land tenure	2010/12/30				Still to be done	
	2011/03/30				Still to be done	
	2011/06/30	1 per annum	1		1 plan with all the projects	
No. of business plans submitted for funding for households in rural villages to have proper	TOTAL YEAR	1	1	Target met		

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Decelopment Planning (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
land tenure						
Basic Service Delivery and Infrastructure						
Town Planning & Building Control	2010/09/30	x	95% & 50%		Vryheid 95% / Township 50%. Ongoing process	
To ensure that all liquor businesses operate on the right premises that are zoned for that purpose - business one	2010/12/30	x	95% & 50%		Vryheid 95% / Township 50%. Ongoing process	
	2011/03/30	x	95% & 50%		Vryheid 95% / Township 50%. Ongoing process	
	2011/06/30	100%	95% & 50%		Vryheid 95% / Township 50%. Ongoing process	
% of liquor businesses operating on properties correctly zoned	TOTAL YEAR	100%	95% & 50%	Target not met		
Basic Service Delivery and Infrastructure						
Town Planning & Building Control	2010/09/30	100%	100%		100% completed	
To ensure all buildings meets the SABS standards	2010/12/30	100%	100%		100% completed	
	2011/03/30	100%	100%		100% completed	
	2011/06/30	100%	100%		100% completed	
% of building plans received and approved within 4 weeks of submission	TOTAL YEAR	100%	100%	Target met		
Basic Service Delivery and Infrastructure						
Town Planning &	2010/09/30	100%	100%		On target	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Decelopment Planning (AbaQulusi)						
	Target Date	Target value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
Building Control						
To ensure timeous response to customer complaints about building control	2010/12/30	100%	100%		On target	
	2011/03/30	100%	100%		On target	
	2011/06/30	100%	100%		On target	
% of complaints about building control responded to within 48 hrs of receiving complaint	TOTAL YEAR	100%	100%	Target met		
Basic Service Delivery and Infrastructure						
Town Planning & Building Control	2010/09/30	100%	100% & 50%		Vryheid 100% / Township 50%	
To ensure timeous response to customer complaints about building control	2010/12/30	100%	100% & 50%		Vryheid 100% / Township 50%	
	2011/03/30	100%	100% & 50%		Vryheid 100% / Township 50%	
	2011/06/30	100%	100% & 50%		In process of getting a building inspector responsible for townships	
% of physical on-site building inspections related to the number of building plans approved	TOTAL YEAR	100%	100%	Target met		